

PROVINCE OF PRINCE EDWARD ISLAND

BUDGET SPEECH AND ESTIMATES

1984



**PRESENTED BY
THE HONOURABLE LLOYD G. MacPHAIL
MINISTER OF FINANCE AND TOURISM
AND
CHAIRMAN OF TREASURY BOARD**

BUDGET SPEECH

April 10, 1984



Lloyd B Nash Lail

MINISTER OF FINANCE AND TOURISM

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Madam Speaker:

I am honoured to present this my sixth budget.

I concluded my address last year by assuring this Assembly that our government was committed to the goal of a balanced budget on current account. Reassurance of our continuing determination will be evident as I conclude my remarks tonight.

One might have wished for more consistent and positive economic forecasts for our provincial economy, the Canadian economy and the United States economy, however, a consensus for next year does not seem any more certain than has been the case over the past few years. There continues to be great concern for the deficits being incurred by our national government and our neighbours to the South. This has led observers to forecast many different scenarios for our economy in the next few years. We feel confident that our direction is appropriate and that others will move to our conclusions as early as possible; that is, the setting forth of a clear objective for a balanced budget on current account. This will provide a positive sign to the private sector, less of a drain on the financial markets, and allow for the expansion of private industry investment which is so badly needed to deal with the unemployment situation.

THE PRINCE EDWARD ISLAND ECONOMYLOOKING BACK TO 1983

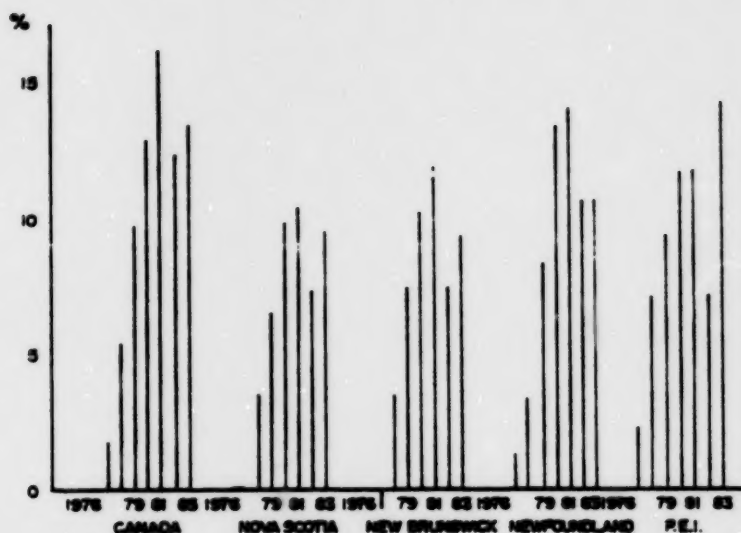
The Prince Edward Island economy improved significantly in 1983, after the very difficult conditions that prevailed from 1980 to 1982. In many respects the Island economy in 1983 has done better than the nation generally and this shows up in two particularly important statistics; inflation, and employment. During the period 1980 to 1982, prices on Prince Edward Island were highly influenced by rapidly escalating energy costs, while major industries were reeling under the impact of extraordinary interest rates. Employment necessarily suffered.

In 1983, employment on Prince Edward Island not only increased more rapidly than in any other province, but it reached a level considerably in excess of anything before experienced. Employment on Prince Edward Island has averaged 49,000 in the last three months of 1983 on a seasonally adjusted basis. *This is the highest level of sustained employment achieved in Prince Edward Island's history*, and it represents a remarkable upswing from the 43,000 that was recorded in May, 1982, in the depths of the recession. It provides telling evidence of the importance

of general economic circumstances for employment gains and it reinforces the need for a healthy private sector. Yet we cannot ignore the high level of the unemployment rate generally in Canada which reached 11.9 per cent in 1983. By comparison with most other provinces, Prince Edward Island fared well in 1983; only Ontario, Manitoba, Saskatchewan and Alberta had lower unemployment rates. In fact, Prince Edward Island was the only province in Canada to experience sufficiently strong employment gains to reduce the unemployment rate from its 1982 level.

This improvement has taken place when inflationary forces have been extremely modest, and consequently consumer confidence has been very high. Inflation, as measured by increases in the Charlottetown-Summerside consumer price index was 9.5 per cent in 1982 but averaged only 5.1 per cent in 1983, compared to 5.8 per cent for Canada. The trend has been downward throughout the year with the November figure reaching a low of 3.5 per cent. The combination of an improving economy, low inflation, relatively lower interest rates; and, I suggest the relative absence of increases in provincial tax rates, has sparked vigorous consumer spending on Prince Edward Island.

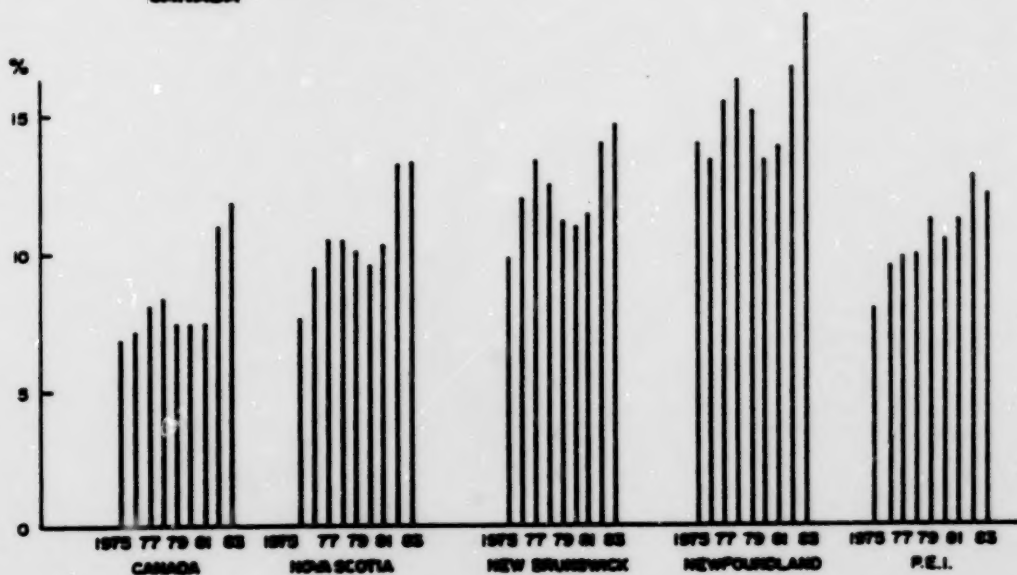
EMPLOYMENT, CANADA AND ATLANTIC PROVINCES, PERCENTAGE GAINS FROM 1976



COMMENT:

Employment gains up to 1981 were prevalent throughout Canada, although the Atlantic Provinces lagged somewhat. P.E.I. experienced a strong recovery in 1983, following the severe recession of 1982.

UNEMPLOYMENT RATE, 1975-1983, ATLANTIC PROVINCES AND CANADA



COMMENT:

Unemployment in Canada became extremely high 1982 and 1983. The P.E.I. experience has been noticeably better than that of other Atlantic Provinces. The decline in the rate on P.E.I. in 1983 was unique in Canada.

Retail sales expanded at a rate of about 12 per cent in 1983. A large part of this represented the value of sales of new motor vehicles which increased by 53.4 per cent over 1982, the highest percentage increase of any province.

The value of fish landings for 1983 was \$44.1 million, a 24.6 per cent increase over the \$35.4 million recorded in 1982, in large measure from the increased value of lobster landings.

Total housing starts for 1983 numbered 673, up substantially from the 248 recorded in 1982. The number of housing starts for the fourth quarter of 1983 numbered 252, the highest number recorded since the third quarter of 1979.

Farm cash receipts are expected to measure in the order of \$181 million in 1983, an increase of 12 per cent over 1982. This increase was due in large measure to increases in cash receipts from the sale of potatoes, resulting from the higher potato prices in the latter part of 1983.

Tourism statistics for 1983 showed a very slight increase of 0.1 per cent in auto and recreation vehicle traffic, however, visitor traffic for the summer season of May 15, 1983 to October 31, 1983, which most seasonal operators would identify with, was approximately 98.5 per cent of the 1982 traffic. This can be partially accounted for by a decline of almost 20 per cent in parties travelling by air -- due in large part to the difficulties at Eastern Provincial Airways and a general decline in air travel in Canada.

LOOKING FORWARD -- 1984 AND BEYOND

The general economic environment in Canada has a critical bearing on the Prince Edward Island economy. Several major forces have been at work in recent years which have combined to produce the most stressful economic conditions since the Second World War.

What are the forces which have become so important to our economic lives?

- the persistent struggle to counter inflationary pressures which built up steadily from the mid 1970's.
- the impact of the rapid escalation in energy costs, particularly 1980-81.
- volatile financial conditions, as governments incurred massive deficits and tried to control inflation through monetary policies.
- a general slowdown in economic growth in Canada since the early 1970's, which in part resulted from the above.

The world wide economic crisis of 1982 weakened inflationary pressures dramatically, and it also contributed to a significant reduction in demand for world oil which helped ease inflation in 1983.

Interest rates reached extraordinary levels in 1981 and remained very high through much of 1982 as governments pursued strict monetary policies to counter inflation. By comparison, in 1983 the prime lending rate was extremely stable at 11 per cent, where it stayed for most of the year. In recent months there has been renewed upward pressure on rates despite the generally good inflation performance, and, in the past couple of weeks, there has been definite upward movement. Many, including myself, feel that the gap between inflation and interest rates, known as "*real interest rates*", continues to be far too high.

Looking to the future, most now believe that government deficits, both in Canada and in the United States, need to be reduced in order to allow interest rates to come down further. Many times I have argued for this. There is a growing concern that the world economic recovery now underway is threatened by an overvalued United States dollar which is itself the product of high interest rates. In addition, government deficits are seen

as a major cause for recent increases in inflation. Few feel confident that solid long term economic growth can occur without reduced government borrowing, reduced interest rates and increased private investment. I hope the Western World will move towards these objectives in the near future.

As we move through 1984 we are optimistic that economic gains will continue, but they will be less easy to come by, compared to the 1983 improvement from the depressed situation of 1982. Agricultural production is expected to increase in response to strong potato markets. The construction industry will benefit from the start up of the Atlantic Veterinary College and the new Airport Terminal. Residential construction will gain from the movement of federal staff to Charlottetown within the Department of Veterans' Affairs as 1984 marks the completion of the transfer of that Department to Prince Edward Island. We are also optimistic that 1984 will see a resurgence in tourism on Prince Edward Island, particularly in view of the improvement in the Canadian and United States economies, the opening of the Charlottetown Convention Centre, the opening of the Mill River resort complex and the increased efforts of the province in marketing and promotion.

The industry which continues to be of most concern for the long term economic growth of Prince Edward Island is manufacturing, which largely consists of processing Island primary products from farming and fishing. The reduced activity at Canada Packers late in 1983 has already had a negative effect on manufacturing output. Unless the decline in manufacturing production can be reversed, it will be a drag on Prince Edward Island's growth prospects over the coming years. Nationally, manufacturing contributes approximately 22 per cent of Canadian Gross National Product and is expected to grow strongly in other provinces in 1984, helping them out of the recession. On Prince Edward Island, manufacturing contributes about 8 per cent of total Gross Domestic Product and I cannot be optimistic about a strong recovery in this sector without the resolution of the meat and fish plant problems.

Thus while we are optimistic that our primary sectors, coupled with tourism, will sustain a recovery, the pace of growth of our economy is expected to be slower than that anticipated nationally.

As noted earlier, the most critical aspect of our short term economic prospects, as well as those of the nation generally, stems from the general economic and financial environment in the coming year. The two key factors affecting this are domestic inflationary pressures and interest rates.

Governments have a primary role to play in reducing inflationary pressures through general policies of restraint. If the performance of inflation in recent weeks is an accurate indicator, governments are not being successful. The sharp drop in wage demands in 1983 has been a major contributor to the financial stability experienced last year which has itself provided a basis for the recovery. Clearly, the continuing adjustment of wage demands to more realistic levels is necessary for such stability to continue.

The situation with respect to interest rates is complicated because of their international nature. The overriding need is to steadily lower real and nominal

interest rates and to provide financial stability to permit the recovery to proceed. Hopefully, this will occur, although the United States and Canadian governments must reduce their borrowing needs drastically for this to be achieved. I must add that the recent federal budget leaves me increasingly uneasy on that score.

FEDERAL-PROVINCIAL

ESTABLISHED PROGRAMS FINANCING

In the 1983-84 fiscal year, the federal government once again changed the EPF formula to the detriment of the provinces. Unfortunately, a pattern appears to have developed whereby the federal government unilaterally changes EPF legislation each year to save cash at the expense of provincial finances. Before 1983, there was a clause in the *Fiscal Arrangements Act* prohibiting federal legislation from reducing EPF cash payments without provincial consent. That

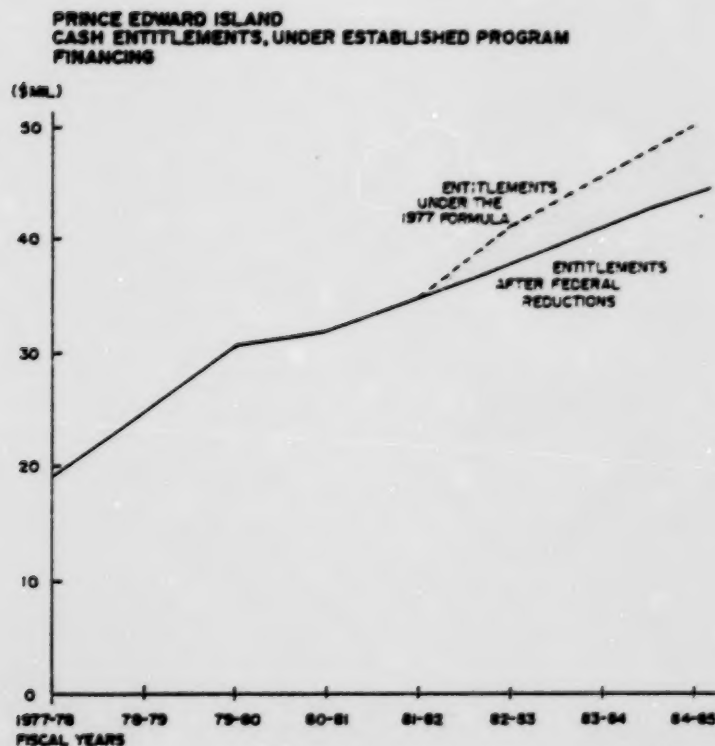
clause was conveniently allowed to expire on March 31, 1982, and cash payments have been squeezed in each of the three fiscal years since then.

Late in 1982, the federal Minister of Finance made considerable publicity over increased federal EPF payments to the provinces. He issued a press release claiming that the federal contributions were sufficiently large in 1983 for provinces to expand services or reduce fees. I should make it clear that this was a gross misrepresentation. The adjustment to the EPF payments was necessary, simply because Statistics Canada had produced a normal revision to its Gross National Product figures which are used to calculate EPF entitlements. The adjustment was part of the normal functioning of the EPF formula and there was nothing peculiar about it. These adjustments happen quite frequently, sometimes to the favour of the federal government, and sometimes to the favour of the provinces. While we experienced a positive adjustment to EPF in 1983-84, I should point out that the previous year when it was negative, Mr. Lalonde was noticeably silent.

To claim that the adjustment could be used to expand services or reduce fees is patently ridiculous. The adjustment was clearly a one time phenomenon providing little basis for long term changes in programs. Furthermore, these adjustments to the formula came nowhere near making up for amounts which had already been removed in previous years. In fact, the growth path of the EPF revenues remains substantially lower than it would have been under the 1977 formula.

Worse still, EPF funding is no longer a reliable basis for long term planning of our Health and Post-Secondary Education systems. This is entirely at odds with the intent of the EPF program. When the Queen Elizabeth Hospital was being planned, for example, EPF was regarded as a secure and stable source of funding, which it was intended to be. Constant revisions to the formula made by the federal government have broken this reliability. Clearly, Health and Education programming

involve large government expenditures which cannot be turned on and off at short notice. While the positive adjustments in 1983-84 have the effect of reducing borrowing requirements, they hardly provide the basis for long term program improvements. Restraint will still be required to contain next year's deficit.

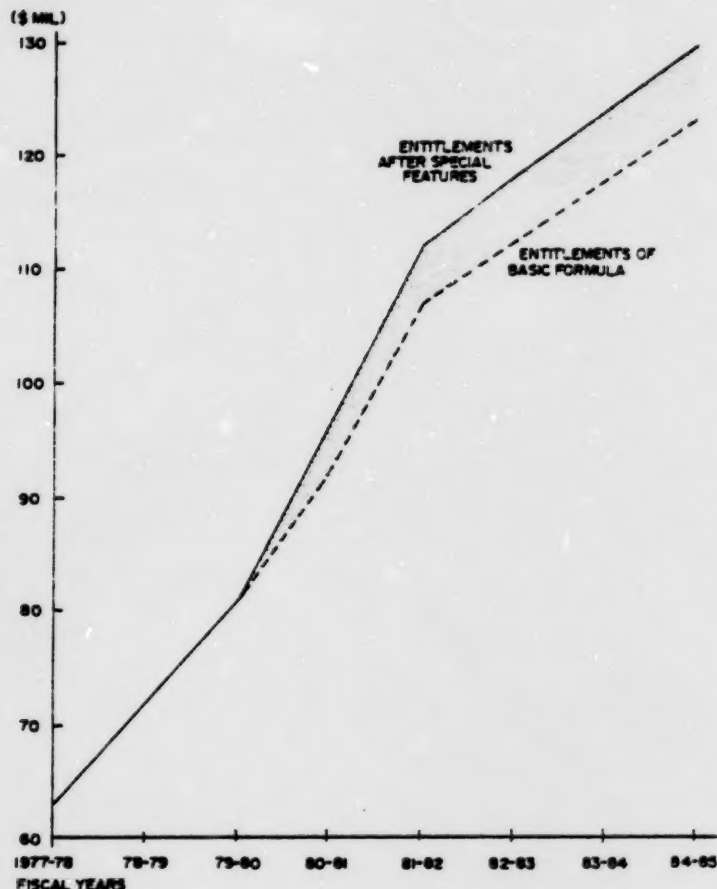


EQUALIZATION

In contrast to the general reductions in federal payments to the province under EPF, the circumstances regarding equalization have actually been somewhat favourable in the last few years. The reason for this is that equalization payments to Prince Edward Island have been sustained by transitional payments. The basic equalization formula would have provided in the order of \$10 million less than was actually received in 1983-84. These transitional payments were introduced because of the potential for instability in the basic formula and they were included together with other special features including floors, ceilings, and guarantees.

Prince Edward Island has been receiving equalization entitlements based on one or another of these special features outside the basic formula since 1980-81. We have been very fortunate that these special features were included in the *Fiscal Arrangements Act* otherwise our revenues would have been considerably less.

PRINCE EDWARD ISLAND
FISCAL EQUALIZATION ENTITLEMENTS



When the equalization formula was revised in 1982, it was recognized that entitlements under the new formula could differ significantly from those under the old formula, depending on economic circumstances. Thus a transitional payment was introduced, guaranteeing a portion of the average growth of entitlements during the previous four years for the first three years of operation of the new formula, in order to ease the transition from one formula to another.

The good news is that Prince Edward Island will still be eligible for these transitional payments in 1984-85 and consequently our equalization entitlement is expected to hold up fairly well. We estimate that equalization will value some \$129 million in the coming fiscal year, whereas it would have been in the order of \$120-125 million under the basic formula. Unfortunately, the bad news is that these transitional payments will cease in 1985-86, and thus we anticipate significant downward pressure in that year as we move from these transitional payments to the basic formula. There is a great deal of uncertainty as to precisely what will happen when we move from one to the other. I do not have to remind you that equalization is our largest single revenue source, and consequently the potential squeeze in equalization in the coming years serves to reinforce the need for caution and restraint on our expenditures.

THE PUBLIC ACCOUNTS FOR MARCH 31, 1983

Honourable Members will have seen the Public Accounts for the fiscal year ended March 31, 1983, and I will therefore only highlight some of the more significant facts.

There was a deficit on current account of \$16,030,983; on revenues of \$373,925,914; and expenditures of \$389,956,897. This is approximately \$900,000 less than I forecasted a year ago and results from a reduction in expenditures of approximately \$1.8 million and a reduction in revenues of approximately \$900,000.

The net capital expenditures of \$26.0 million were approximately \$200,000 less than forecasted last Spring and, when taken with the increase of the Sinking Fund of \$16.3 million, results in an increase in Net Debt of \$25.8 million.

1983-84 FORECAST OF REVENUE AND EXPENDITURE

The 1983-84 forecast of revenue and expenditure has provided some positive developments, with the result that we are now forecasting a deficit on current account of \$3.4 million versus the budgeted amount of \$20.8 million.

Expenditures have increased in total by \$4.6 million. Two of the major changes are the following:

Department of Agriculture	+ \$1.8 million
Industrial Enterprises Inc.	+ \$3.4 million

Revenues have increased in total by \$22 million, which results from the major turnaround in the Prince Edward Island and the Canadian economies in 1983. Some of the major changes are:

Established Programs Financing	+ \$5.5 million
Sales Tax	+ \$3.6 million
Equalization	+ \$3.4 million
Corporate Income Tax	+ \$2.9 million
Property Tax	+ \$1.8 million
Canada/P.E.I. Forestry Agreement	+ \$1.6 million

Capital expenditures have been held to \$16.7 million, almost \$5 million less than originally anticipated. Some of the major changes are the following:

Highway Construction	-\$1.9 million
Renovations to the old P.E.I. and Charlottetown Hospitals	-\$.9 million
Construction of the Mill River Complex	-\$.7 million
Riverside Home for Special Care	-\$1.5 million

Revenues from capital expenditures will be reduced by approximately \$.5 million, leaving net capital expenditures of \$14.7 million.

The Receipts and Investment Revenue of the Sinking Fund are now forecast at \$17.9 million.

Madam Speaker, I am pleased to be able to report that we are now forecasting for an overall deficit of only \$200,000. This reflects an improvement of some \$18 million over what was anticipated when the 1983-84 Estimates were presented to this Assembly last year.

BORROWING REQUIREMENTS

As indicated earlier, the forecast budgetary position on current account and capital account has improved significantly for 1983-84 over the amounts estimated last Spring. The result is that we have been able to meet our borrowing requirements by means of one debenture issue and funding provided by the Canada Pension Plan. Overall, our borrowing requirements are forecast to be approximately \$24 million less than budgeted. The one public financing issue was sold in December, 1983, for a ten year term, which bears interest at 12 per cent and sold at a price to yield 12.11 per cent to the investor.

The 1984-85 fiscal year will continue to require significant borrowings and I estimate our cash requirements at \$77.5 million.

In part, the 1984-85 borrowings will be to refinance a five year \$20 million debenture issue which matures in March, 1985, with the Alberta Heritage Fund.

I plan to raise \$50 million through public debenture issues and \$11.5 million from the Canada Pension Plan during 1984-85. The balance of \$16.0 million will be acquired through the use of the short term money markets.

BUDGET FOR 1984-85

I would like to start by stating publicly that I appreciate the efforts of all -- the public, the civil service, the management personnel of government -- in attempting to assist us out of very difficult economic circumstances. I wish I could say that the war has been won; unfortunately, I see several more battles before that can be accomplished in the 1985-86 fiscal year. I urge all to continue the effort.

The public must be aware that we do not aspire to reducing public services indiscriminately; however, as I have said on previous occasions, the public must learn to live with fewer services and less support from governments in order to maintain costs within sustainable levels.

The civil service will shortly be entering into the restraint program introduced in this House last Spring. The restraint efforts which have been imposed thus far have provided additional workloads on many staff and I am pleased with the positive response to date. I hope we can complete the task and achieve a level of effectiveness in our public service which will be the envy of others.

1983 has provided a pleasant respite from the economic doldrums of the previous two years. As I indicated earlier, it is difficult to look forward in 1984 and to 1985 without some concern for the economy in general, and as a result, for government finances.

I have on many previous occasions indicated my reluctance to impose additional taxes in order to continue the level of government services which has evolved over the years and which the taxpaying public is unable to sustain.

We must rather continue the restraint effort on government expenditures while being sensitive to the real needs of those who are least able to provide for themselves under today's circumstances. Government must, at the same time, ensure that it continues support for the private sector in order to build upon the economic recovery which began in 1983.

As a result of efficiencies gained and adjustments to previous program levels, we are able to undertake some new initiatives and expand certain programs which our government feels are appropriate at this time. Some of these are:

- The Department of Transportation and Public Works will undertake an expanded program of highway reconstruction which will have an objective of 100 kilometers per year for three years.
- The Department of Industry will implement a new Small Business Incentive Program to assist our small firms to expand to meet market opportunities.

- The Department of Fisheries will receive additional funding to accelerate its efforts in developing the Near-Shore/Off-Shore Fleet.
- The Hospital Services Commission will assist the Souris Hospital with the land purchase and planning for new facilities in Eastern Kings County.
- The Department of Education will undertake a pilot project for developing computer technology awareness in junior high schools.
- The Department of Transportation and Public Works will undertake a new educational program on seatbelt safety.

The Premier will, in the near future, be providing a status report on negotiations towards the upcoming cost-sharing agreement with the Ministry of State for Economic and Regional Development. I would, however, indicate tonight

that the 1984-85 Estimates provide for this agreement.

Included under General Government is a provision of \$10 million for new initiatives to be allocated to the various line departments, as and when, the details of subsidiary agreements are finalized.

Madam Speaker, I am pleased to inform this Assembly that tonight's budget provides for no increase in tax rates, however, I have *one* revenue measure to announce. Effective May 1, 1984, the commissions paid to vendors for the collection of revenue tax will continue at 3 per cent of the tax collected; however, a maximum of \$500 per annum per vendor will be established. Five other provinces presently have ceilings on the commissions paid to vendors and one does not provide any commission for collection.

Madam Speaker, during the fiscal year to end on March 31, 1985, I am estimating revenues on current account of \$432,222,600 and expenditures on current account for the

provision of government services of \$440,300,700 which provides for a deficit on current account of \$8,078,100.

Capital expenditures are estimated at \$23,922,600 with offsetting revenues of \$2,748,000 which allows for net capital expenditures of \$21,174,600.

The Sinking Fund is estimated to receive \$7,150,300 in installments and \$12,252,600 from earnings on its investments.

The overall budgetary deficit will therefore be \$9,849,800.

Madam Speaker, I am pleased with the results which are forecast for the 1983-84 fiscal year which I have tabled here tonight. I am pleased as well that our government has been able to continue our provincial finances on the road to recovery. I urge patience on those who would have us introduce major new programs and services until we are able to say that today's taxpayers are providing for the government services which are being consumed today.

BUDGET SUMMARY
CONSOLIDATED REVENUE FUND AND SINKING FUND

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Current Account</u>	
\$ 394,641,400	\$ 416,630,900	Revenue	\$ 432,222,600
415,444,500	420,071,900	Expenditure	440,300,700
<u>(20,803,100)</u>	<u>(3,441,000)</u>	Surplus (Deficit)	<u>(8,078,100)</u>
		<u>Net Capital Expenditure</u>	
2,532,500	1,972,500	Revenue	2,748,000
21,675,400	16,682,300	Expenditure	23,922,600
<u>(19,142,900)</u>	<u>(14,709,800)</u>	Net Capital Expenditure	<u>(21,174,600)</u>
		<u>Sinking Fund</u>	
14,761,300	11,223,700	Interest Earned	12,252,600
6,974,100	6,693,700	Contributions from Consolidated Revenue Fund	7,150,300
<u>21,735,400</u>	<u>17,917,400</u>	Increase in Sinking Fund Assets	<u>19,402,900</u>
<u>(18,210,600)</u>	<u>(233,400)</u>	TOTAL SURPLUS/(DEFICIT)	<u>(9,849,800)</u>

CURRENT REVENUE

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Provincial Sources</u>	
\$ 3,973,400	\$ 3,959,100	Licenses and Permits	\$ 4,480,700
5,863,100	6,473,500	Fees and Services	6,764,300
11,654,200	12,166,000	Sales	12,852,000
148,940,700	159,487,000	Taxes	170,513,800
23,092,400	21,329,900	Investments	24,128,400
<u>\$193,523,800</u>	<u>\$203,415,500</u>		<u>\$218,739,200</u>
		<u>Government of Canada</u>	
\$124,282,000	\$127,703,000	Equalization	\$129,301,000
18,800,000	17,300,000	Canada Assistance Plan	17,700,000
5,502,000	5,502,000	Canada Employment	4,374,200
7,424,000	8,776,900	Development Plan	—
34,052,000	39,567,000	Established Programs Financing	38,632,000
4,438,000	4,679,000	Extended Health Care	4,972,000
6,619,600	9,687,500	Other	18,504,200
<u>\$201,117,600</u>	<u>\$213,215,400</u>		<u>\$213,483,400</u>
<u>\$394,641,400</u>	<u>\$416,630,900</u>	TOTAL CURRENT REVENUE	<u>\$432,222,600</u>

EXPENDITURE SUMMARY

1983-84		1983-84	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		(A) <u>Current</u>	
\$ 12,937,800	\$ 14,673,100	Agriculture	\$ 10,605,100
618,600	519,100	Land Development Corporation	569,100
611,400	995,700	P.E.I. Grain Elevators Corp.	738,500
10,200,400	10,117,000	Community & Cultural Affairs	10,291,300
92,700	92,700	Land Use Commission	92,200
1,728,000	1,689,500	P.E.I. Housing Corporation	2,123,200
5,681,100	5,705,900	General Education	5,920,500
71,416,800	71,656,800	Elementary & Secondary Education	72,201,300
19,072,100	18,672,100	Post Secondary Education	20,178,300
3,480,300	3,480,300	Vocational Programming	3,554,400
1,375,800	1,492,300	Executive Council	1,383,600
8,118,900	8,464,400	Finance & Tourism	8,119,500
1,046,400	1,069,100	P.E.I. Lending Authority	1,091,300
8,956,900	8,675,600	Industry	7,783,900
1,268,200	1,528,300	Market Development Centre	-
3,623,200	6,990,200	Industrial Enterprises Inc.	-
-	-	P.E.I. Development Agency	5,881,600
62,654,800	60,618,700	Health & Social Services	62,630,300
2,890,300	2,887,900	Addiction Services	2,727,900
59,836,500	59,358,000	Hospital Services Commission	62,742,600
16,976,600	17,490,000	Health Services Commission	18,498,400
5,555,300	5,561,000	Energy & Forestry	6,135,500
1,288,700	1,082,700	P.E.I. Energy Corporation	928,000
8,663,200	8,827,000	Justice & Attorney General	9,598,300
2,979,900	3,423,600	Fisheries & Labour	2,544,500
1,085,900	1,201,500	Legislative Assembly	1,170,700
38,821,400	40,219,500	Transportation & Public Works	41,163,600
		Other Current Expenditures	
713,400	713,400	Auditor General	789,300
721,500	721,500	Civil Service Commission	711,400
5,419,800	5,609,300	General Government	17,451,100
408,700	368,300	Treasury Board	415,400
653,200	653,200	Council of Maritime Premiers	637,000
-	450,000	Georgetown Shipyard	-
56,546,700	55,064,200	Debt Charges	61,622,900
415,444,500	420,071,900	TOTAL CURRENT	440,300,700

CAPITAL REVENUE AND EXPENDITURE

1983-84

1984-85

Budget Estimate

Forecast

Budget Estimate

REVENUE

\$ 25,000	\$ 9,000	Subdivision Roads	\$ 37,000
235,000	251,000	Development Plan	--
1,800,000	1,200,000	Highway Strengthening	2,681,000
366,000	17,500	U.T.A.P.	--
91,500	--	C.N.R.	--
15,000	15,000	Miscellaneous	20,000
--	480,000	Transportation Canada	10,000
\$2,532,500	\$1,972,500	TOTAL CAPITAL REVENUE	\$2,748,000

EXPENDITURE

\$16,783,300	\$14,937,500	Highways	\$20,704,400
3,692,100	1,244,800	Buildings	2,093,200
1,200,000	500,000	Parks	460,000
--	--	Regional Landfill Site	610,000
--	--	Bookmobile	55,000
\$21,675,400	\$16,682,300	TOTAL CAPITAL EXPENDITURES	\$23,922,600

CASH REQUIREMENTS

	<u>1983-84 Forecast</u> (\$'000)		<u>1984-85 Estimate</u> (\$'000)	
Budgetary				
Net Capital Expenditures	\$14,700		\$21,200	
Plus Current Deficits	<u>3,400</u>	\$18,100	<u>8,100</u>	\$29,300
Repayment Alberta Heritage Fund Loan		2,000		22,000
Repayment on Federal Loan		250		250
Net Advances to Crown Corporations				
Land Development Corporation	\$1,900		\$ 3,400	
Industrial Enterprises Incorporated	<u>1,300</u>		—	
Prince Edward Island Development Agency	—		1,500	
Provincial Lending Authority	6,900		10,000	
Housing Corporation	<u>2,200</u>	12,300	<u>1,400</u>	16,300
School Construction		4,000		4,000
Hospital Construction		1,500		1,900
Georgetown Shipyards		—		750
Veterinary College		200		2,000
P.E.I. Energy Corporation—Waste Burner		4,000		—
Cable Expenditure (Upgrading of Line)		<u>—</u> \$42,350	<u>1,000</u>	\$77,500
 <u>Cash Sources</u>				
Debenture Issues	\$25,000		\$50,000	
Canada Pension Plan	<u>11,100</u>	36,100	<u>11,500</u>	61,500
 Increase in Unfunded Debt		<u>\$6,250</u>		<u>\$16,000</u>

STATISTICS ON THE PRINCE EDWARD ISLAND ECONOMY

1979 - 1983

STATISTICS ON PRINCE EDWARD ISLAND ECONOMY 1979-1983

	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Total Population, P.E.I. '000	122.0	122.8	122.5	122.8	124.0
Personal Income per Capita \$	6,270	7,179	7,927	8,894	n.a.
As % Canadian Personal Income	69.1	70.6	67.1	69.3	n.a.
Total Employment, 000's, P.E.I.	46.0	47.0	47.0	45.0	48.0
Unemployment Rate, P.E.I. %	11.2	10.6	11.2	12.9	12.2
Unemployment Rate, Canada %	7.4	7.5	7.5	11.0	11.9
Annual Changes in Consumer Price Index, Charlottetown/Summerside %	8.6	10.4	13.5	9.5	5.1
Value of Retail Trade \$ millions	360.3	368.1	400.7	412.4	461.5
Number of New Motor Vehicle Sales	6,553	5,388	4,650	3,755	5,315
Farm Cash Receipts \$ millions	121.4	139.2	190.1	161.4	181.2
Value of Fish Landings \$ millions	29.1	26.8	31.9	35.4	44.1
Housing Starts, Numbers	1,068	475	203	248	673
Public & Private Investment \$ millions	267.5	276.1	253.1	268.0	307.5
Value of Manufacturing Shipments \$ million	212.5	234.1	247.9	255.9	275.2
Value of Non-Resident Tourist Expenditures \$ million	38.6	43.5	46.8	49.5	50.1

**ESTIMATES
OF
REVENUE AND EXPENDITURE**

FOR THE FISCAL YEAR ENDING MARCH 31ST

1985

INCLUDING INTERIM STATEMENT
FOR THE FISCAL YEAR ENDING MARCH 31ST

1984

TREASURY BOARD

S U M M A R Y

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BUDGET SUMMARY
CONSOLIDATED REVENUE FUND AND SINKING FUND

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
<u>Current Account</u>			
\$ 394,641,400	\$ 416,630,900	Revenue	\$ 432,222,600
415,444,500	420,071,900	Expenditure	440,300,700
<u>(20,803,100)</u>	<u>(3,441,000)</u>	Surplus (Deficit)	<u>(8,078,100)</u>
<u>Net Capital Expenditure</u>			
2,532,500	1,972,500	Revenue	2,748,000
21,675,400	16,682,300	Expenditure	23,922,600
<u>(19,142,900)</u>	<u>(14,709,800)</u>	Net Capital Expenditure	<u>(21,174,600)</u>
<u>Sinking Fund</u>			
14,761,300	11,223,700	Interest Earned	12,252,600
6,974,100	6,693,700	Contributions from Consolidated Revenue Fund	7,150,300
<u>21,735,400</u>	<u>17,917,400</u>	Increase in Sinking Fund Assets	<u>19,402,900</u>
<u>(18,210,600)</u>	<u>(233,400)</u>	TOTAL SURPLUS/(DEFICIT)	<u>(9,349,800)</u>

REVENUE SUMMARY

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
(A) <u>CURRENT</u>			
<u>Province</u>			
\$ 3,973,400	\$ 3,959,100	Licenses and Permits	\$ 4,480,700
5,863,100	6,473,500	Fees and Services	6,764,300
11,654,200	12,166,000	Sales	12,852,000
148,940,700	159,487,000	Taxes	170,513,800
23,092,400	21,329,900	Investments	24,128,400
193,523,800	203,415,500	PROVINCE	218,739,200
201,117,600	213,215,400	GOVERNMENT OF CANADA	213,483,400
394,641,400	416,630,900	TOTAL CURRENT	432,222,600
(B) <u>CAPITAL</u>			
25,000	9,000	Subdivision Roads	37,000
235,000	251,000	Development Plan	-
1,800,000	1,200,000	Highway Strengthening	2,681,000
366,000	17,500	U.T.A.P.	-
91,500	-	C.N.R.	-
15,000	15,000	Miscellaneous	20,000
-	480,000	Transportation Canada	10,000
2,532,500	1,972,500	TOTAL CAPITAL	2,748,000

EXPENDITURE SUMMARY

1983-84		1983-84	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		(A) <u>Current</u>	
\$ 12,937,800	\$ 14,673,100	Agriculture	\$ 10,605,100
618,600	519,100	Land Development Corporation	569,100
611,400	995,700	P.E.I. Grain Elevators Corp.	738,500
10,200,400	10,117,000	Community & Cultural Affairs	10,291,300
92,700	92,700	Land Use Commission	92,200
1,728,000	1,689,500	P.E.I. Housing Corporation	2,123,200
5,681,100	5,705,900	General Education	5,920,500
71,416,800	71,656,800	Elementary & Secondary Education	72,201,300
19,072,100	18,672,100	Post Secondary Education	20,178,300
3,480,300	3,480,300	Vocational Programming	3,554,400
1,375,800	1,492,300	Executive Council	1,383,600
8,118,900	8,464,400	Finance & Tourism	8,119,500
1,046,400	1,069,100	P.E.I. Lending Authority	1,091,300
8,956,900	8,675,600	Industry	7,783,900
1,268,200	1,528,300	Market Development Centre	-
3,623,200	6,990,200	Industrial Enterprises Inc.	-
-	-	P.E.I. Development Agency	5,881,600
62,654,800	60,618,700	Health & Social Services	62,630,300
2,890,300	2,887,900	Addiction Services	2,727,900
59,836,500	59,358,000	Hospital Services Commission	62,742,600
16,976,600	17,490,000	Health Services Commission	18,498,400
5,555,300	5,561,000	Energy & Forestry	6,135,500
1,288,700	1,082,700	P.E.I. Energy Corporation	928,000
8,663,200	8,827,000	Justice & Attorney General	9,598,300
2,979,900	3,423,600	Fisheries & Labour	2,544,500
1,085,900	1,201,500	Legislative Assembly	1,170,700
38,821,400	40,219,500	Transportation & Public Works	41,163,600
		Other Current Expenditures	
713,400	713,400	Auditor General	789,300
721,500	721,500	Civil Service Commission	711,400
5,419,800	5,609,300	General Government	17,451,100
408,700	368,300	Treasury Board	415,400
653,200	653,200	Council of Maritime Premiers	637,000
-	450,000	Georgetown Shipyard	-
56,546,700	55,064,200	Debt Charges	61,622,900
<u>415,444,500</u>	<u>420,071,900</u>	<u>TOTAL CURRENT</u>	<u>440,300,700</u>

EXPENDITURE SUMMARY (Cont'd)

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		(B) <u>Capital</u>	
\$ 21,675,400	\$ 16,682,300	Transportation & Public Works	\$ 23,867,600
-	-	Education - General	55,000
<u>21,675,400</u>	<u>16,682,300</u>	TOTAL CAPITAL	<u>23,922,600</u>
<u><u>21,675,400</u></u>	<u><u>16,682,300</u></u>		<u><u>23,922,600</u></u>

DETAILED
REVENUE ESTIMATES

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Revenue Source</u>	<u>Budget Estimate</u>
		(A) <u>Licenses and Permits</u>	
\$ 350,000	\$ 200,400	Gas & Oil Licenses	\$ 110,000
135,800	114,800	Fish & Game Licenses	129,200
3,007,200	3,128,800	Motor Vehicle Licenses and Permits	3,745,000
65,000	70,000	Companies Act	65,000
250,000	255,000	Registration & Licensing Act	250,000
85,000	90,000	Insurance Act	85,000
35,000	45,000	Securities Act	45,000
45,400	55,100	Other	51,500
3,973,400	3,959,100		4,480,700
		(B) <u>Fees and Services</u>	
3,579,400	3,732,300	Patient Fees	4,143,400
184,600	162,800	Professional Services	122,000
224,600	176,000	Park Fees	200,000
155,000	147,300	Green Fees	172,000
161,000	166,400	Public Buildings Rental	184,900
520,000	580,000	Fines and Penalties	550,000
60,800	80,000	R.C.M.P. Recoveries	60,800
100,000	110,000	Court Fees	110,000
70,000	90,000	Land Title and Registry Office Fees	90,000
42,600	44,500	Electrical Inspection Fees	45,000
65,000	60,000	Probate Court Fees	55,000
68,000	67,200	Membership	68,000
300,000	280,000	A.C.T.P.	-
332,100	777,000	Other	963,200
5,863,100	6,473,500		6,764,300

REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND (Cont'd)

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
		(C) <u>Sales</u>	
\$ 43,500	\$ 43,500	Drugs, Toxoids	\$ 44,000
8,482,300	8,440,900	Pharmaceutical Supplies	
172,900	163,700	Liquor Control Act	9,325,400
1,200,000	1,600,000	Meals	179,600
618,600	542,700	Lottery Revenue	1,600,000
483,800	544,300	Grain Elevators	738,500
653,100	830,900	Seaweed Market Stabilization	316,500
		Other	648,000
11,654,200	12,166,000		12,852,000
		(D) <u>Taxes</u>	
7,029,700	7,196,000	Health Tax on Liquor	7,466,800
5,300,000	4,725,000	Health Tax on Tobacco	5,000,000
1,100,000	1,300,000	Entertainment Tax	1,300,000
15,200,000	17,000,000	Real Property Tax	16,200,000
51,100,000	54,700,000	Sales Tax	57,650,000
16,700,000	18,000,000	Gasoline Tax	19,800,000
47,232,000	48,404,000	Income Tax - Personal	54,579,000
880,000	880,000	Insurance Premium Tax	850,000
4,321,000	7,204,000	Income Tax - Corporate	7,583,000
78,000	78,000	Fire Prevention Tax Act	85,000
148,940,700	159,487,000		170,513,800
23,092,400	21,329,900	(E) <u>Investments</u>	24,128,400
193,523,800	203,415,500	TOTAL REVENUE FROM PROVINCE	218,739,200
		OF PRINCE EDWARD ISLAND	

REVENUE FROM GOVERNMENT OF CANADA

1983-84		Revenue Source	1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$124,282,000	\$127,703,000	Equalization	\$129,301,000
18,800,000	17,300,000	Canada Assistance Plan	17,700,000
5,502,000	5,502,000	Canada Employment	4,374,200
1,889,000	2,654,000	Income Tax on Electricity	3,000,000
30,700	78,300	Emergency Planning Canada	38,200
668,000	668,000	Statutory Subsidy	668,000
90,000	115,300	Legal Aid	90,000
7,424,000	8,776,900	Development Plan	-
835,000	997,000	Minority & Second Language	1,138,600
342,600	550,000	Rehabilitation Programs	357,300
34,052,000	39,567,000	Established Programs Financing	38,632,000
4,438,000	4,679,000	Extended Health Services	4,972,000
489,100	433,600	Canada/P.E.I. Energy Agreement	40,000
34,000	450,000	Urban Transportation Assistance Program	-
1,300,000	1,340,300	Snow Disaster Claim	-
-	1,595,000	Canada/P.E.I. Forestry Agreement	1,724,400
-	-	New Economic Development Agreements	10,400,000
941,200	806,000	Other	477,700
-	-	Young Offenders Service	570,000
201,117,600	213,215,400	TOTAL REVENUE FROM GOVERNMENT OF CANADA	213,483,400

DETAILED
EXPENDITURE ESTIMATES

AGRICULTURE

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget</u>	<u>Forecast</u>
<u>Management Services</u>			
\$ 406,300	\$ 401,500	\$ 402,400	
177,300	169,800	182,100	
964,500	1,007,600	1,092,900	
776,500	1,184,500	777,800	
2,324,600	2,763,500	2,455,200	
<u>Plant Industry Services</u>			
135,900	157,500	157,800	
231,700	236,700	235,100	
106,000	103,800	109,200	
403,900	363,900	415,900	
345,200	341,700	322,100	
700,000	645,000	600,000	
106,200	99,000	105,800	
179,000	172,000	185,500	
2,207,900	2,119,600	2,131,400	
<u>Extension Services</u>			
76,000	76,000	77,500	
2,281,700	3,773,200	141,900	
814,600	800,000	829,000	
640,500	638,700	659,600	
315,100	298,800	319,800	
466,700	452,500	478,400	
374,900	342,700	263,700	
292,700	292,700	242,000	
270,000	268,000	300,400	
245,700	175,000	218,900	
5,777,900	7,117,600	3,531,200	

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
			<u>Animal Industry Services</u>
\$ 192,100	\$ 193,000	\$ 195,500	Branch Management
1,274,100	1,271,000	1,331,800	Veterinary Services
216,800	216,200	217,600	Artificial Breeding
121,600	121,600	126,500	Microbiology
214,000	214,000	219,900	Dairy
112,900	128,000	116,000	Swine Inspection
2,131,500	2,143,800	2,207,300	
109,400	106,000	76,000	P.E.I. Marketing Council
206,200	206,200	201,000	Crop Insurance Agency
180,300	216,400	3,000	P.E.I. Milk Commission
12,937,800	14,673,100	10,605,100	TOTAL DEPARTMENT OF AGRICULTURE
618,600	519,100	569,100	LAND DEVELOPMENT CORPORATION
611,400	995,700	738,500	P.E.I. GRAIN ELEVATORS CORPORATION
14,167,800	16,187,900	11,912,700	TOTAL AGRICULTURE

AGRICULTURE

1. MANAGEMENT SERVICES

A. ADMINISTRATION

Salaries	312,900	
Administration	52,500	
Equipment	300	
Materials & Supplies	10,000	
Professional Services	1,000	
Travel	<u>25,700</u>	402,400

B. INFORMATION

Salaries	98,800	
Administration	3,200	
Equipment	2,100	
Materials & Supplies	69,000	
Professional Services	2,200	
Travel	<u>6,800</u>	182,100

C. MARKETING BRANCH

Salaries	461,900	
Administration	5,600	
Equipment	300	
Materials & Supplies	59,200	
Professional Services	15,200	
Travel	45,700	
Potatoes Canada	46,000	
Hog Transportation Assistance	20,000	
Hog Assembly Yard (Interest)	1,100	
Production & Marketing Guarantees	121,000	
Cole Crop Project	92,400	
Commodity Promotion & Education	21,000	
School Milk Program	84,500	
Miscellaneous Grants	39,000	
Farm Markets	40,000	
Cream Assistance	<u>40,000</u>	1,092,900

D. HOG STABILIZATION

Administration	27,800		
Hog Stabilization Fund - Grant	395,000		
Hog Stabilization Fund - Interest	200,000		
Hog Marketing Subsidy	<u>155,000</u>	<u>777,800</u>	2,455,200

2. PLANT INDUSTRY SERVICES

A. BRANCH MANAGEMENT

Salaries	87,100	
Administration	57,700	
Equipment	1,100	
Materials & Supplies	7,400	
Travel	<u>4,500</u>	157,800

B. SOIL & FEED TESTING

Salaries	161,300	
Administration	2,300	
Equipment	12,500	
Materials & Supplies	32,600	
Professional Services	22,700	
Travel	<u>3,700</u>	235,100

C. DISEASE & WEED CONTROL

Salaries	80,700	
Administration	400	
Equipment	1,600	
Materials & Supplies	6,600	
Travel	<u>19,900</u>	109,200

D. POTATO INDUSTRY SERVICES

Salaries	250,400	
Administration	300	
Equipment	300	
Materials & Supplies	28,900	
Professional Services	300	
Travel	26,900	
Potato Seed Incentive	63,000	
Potato Extension	<u>45,800</u>	415,900

E. POTATO DISEASE CONTROL

Salaries	145,900	
Equipment	16,300	
Materials & Supplies	61,500	
Professional Services	90,000	
Travel	<u>8,400</u>	322,100

F. LIMESTONE INCENTIVE

Grant for Limestone Incentive		600,000
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2. PLANT INDUSTRY SERVICES (Cont'd)

G. LAND RESOURCES

Salaries	87,700	
Administration	800	
Equipment	4,300	
Materials & Supplies	4,700	
Professional Services	2,800	
Travel	<u>5,500</u>	105,800

H. COMMUNITY PASTURES

Salaries	78,600		
Administration	8,400		
Materials & Supplies	30,300		
Professional Services	60,200		
Travel	<u>8,000</u>	<u>185,500</u>	2,131,400

3. EXTENSION SERVICES

A. BRANCH MANAGEMENT

Salaries	75,500	
Administration	400	
Travel	<u>1,600</u>	77,500

B. FARM DEVELOPMENT PROGRAMS

Salaries	109,700	
Administration	5,200	
Equipment	500	
Materials & Supplies	2,500	
Professional Services	14,700	
Travel	<u>9,300</u>	141,900

C. DISTRICT OFFICES

Salaries	728,400	
Administration	3,000	
Equipment	4,600	
Materials & Supplies	14,000	
Travel	59,500	
District 4-H Councils	4,500	
Agricultural Extension Program	<u>15,000</u>	829,000

3. EXTENSION SERVICES (Cont'd)

D. LIVESTOCK SERVICES

Salaries	486,700	
Administration	1,000	
Equipment	3,500	
Materials & Supplies	10,400	
Professional Services	47,000	
Travel	83,000	
Swine Genetic Development	20,000	
Livestock Development	<u>8,000</u>	659,600

E. CROPS

Salaries	248,600	
Administration	2,000	
Equipment	2,000	
Materials & Supplies	3,600	
Travel	16,600	
Strawberry Development	4,000	
Field Crop Development	24,000	
Tobacco Development	3,000	
Horticulture Development	<u>16,000</u>	319,800

F. RURAL DEVELOPMENT

Salaries	190,700	
Administration	7,100	
Equipment	21,000	
Materials & Supplies	35,300	
Professional Services	13,600	
Travel	16,100	
4-H Program	44,700	
Short Courses	60,200	
Agricultural Manpower Committee	11,700	
Farm Organization Policy	<u>78,000</u>	478,400

G. AGRICULTURAL EDUCATION

Technical Assistance	232,900	
Degree Assistance	<u>30,800</u>	263,700

H. GRANTS

Bee Development Program	4,000	
Pedigreed Seed	60,000	
Cattle Development Program	50,000	
Swine Development Program	50,000	
Sheep Development Program	7,000	
Poultry Development Program	2,000	
Bull Bonus	26,000	
Horse Development	38,000	
Ewe Retention Program	<u>5,000</u>	242,000

3. EXTENSION SERVICES (Cont'd)

I. ENGINEERING

Salaries	243,500	
Administration	1,000	
Equipment	8,200	
Materials & Supplies	11,400	
Travel	<u>36,300</u>	300,400

J. SMALL SCALE LIMITED RESOURCE
FARM DEVELOPMENT PROGRAM

Salaries	167,600		
Administration	3,000		
Materials & Supplies	8,300		
Professional Services	2,000		
Travel	<u>38,000</u>	<u>218,900</u>	3,531,200

4. ANIMAL INDUSTRY SERVICES

A. BRANCH MANAGEMENT

Salaries	75,900	
Administration	25,800	
Equipment	500	
Materials & Supplies	7,400	
Professional Services	79,300	
Travel	<u>6,600</u>	195,500

B. VETERINARY SERVICES

Salaries	311,600	
Administration	18,700	
Equipment	14,700	
Materials & Supplies	54,300	
Professional Services	27,800	
Travel	3,300	
Veterinary Services - Herd Health	311,800	
Veterinary Subsidy	<u>589,600</u>	1,331,800

C. ARTIFICIAL BREEDING

Professional Services	17,600	
Grant to P.E.I. Artificial Breeder's Association	<u>200,000</u>	217,600

D. MICROBIOLOGY

Salaries	80,500	
Equipment	2,100	
Materials & Supplies	41,800	
Travel	<u>2,100</u>	126,500

4. ANIMAL INDUSTRY SERVICES (Cont'd)

E. DAIRY

Salaries	166,300	
Administration	1,400	
Equipment	500	
Materials & Supplies	23,600	
Professional Services	2,900	
Travel	<u>25,200</u>	219,900

F. SWINE INSPECTION

Salaries	85,200	
Materials & Supplies	15,700	
Travel	<u>15,100</u>	<u>116,000</u>
		2,207,300

5. P.E.I. MARKETING COUNCIL

Salaries	51,700	
Administration	800	
Materials & Supplies	700	
Professional Services	1,000	
Travel	6,800	
Grants to Commodity Boards	<u>15,000</u>	76,000

6. CROP INSURANCE AGENCY

Salaries	171,000	
Administration	4,900	
Equipment	200	
Materials & Supplies	1,300	
Travel	<u>23,600</u>	201,000

7. P.E.I. MILK COMMISSION

Salaries	2,400	
Travel	<u>600</u>	<u>3,000</u>

TOTAL AGRICULTURE

10,605,100

LAND DEVELOPMENT CORPORATION

A. ADMINISTRATION

Salaries	256,200	
Administration	17,500	
Materials & Supplies	13,700	
Professional Services	7,200	
Travel	<u>12,700</u>	307,300

B. LAND ACQUISITION COST

86,100

C. OTHER

Administration	15,500		
Materials & Supplies	25,000		
Debt	<u>135,200</u>	<u>175,700</u>	569,100
			=====

P.E.I. GRAIN ELEVATORS CORPORATION

A. ADMINISTRATION

Salaries	105,500	
Administration	27,800	
Equipment	500	
Materials & Supplies	13,400	
Professional Services	5,500	
Travel	3,100	
Debt	<u>196,000</u>	351,800

B. KENSINGTON

Salaries	97,500	
Administration	800	
Equipment	1,300	
Materials & Supplies	60,700	
Travel	1,000	
Debt	<u>10,000</u>	171,300

C. ELMSDALE

Salaries	57,200	
Administration	1,400	
Equipment	800	
Materials & Supplies	44,800	
Travel	1,000	
Debt	<u>2,500</u>	107,700

D. ROSENEATH

Salaries	57,200		
Administration	1,400		
Equipment	800		
Materials & Supplies	44,800		
Travel	1,000		
Debt	<u>2,500</u>	<u>107,700</u>	738,500
			=====

COMMUNITY & CULTURAL AFFAIRS

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 401,200	\$ 420,000	Administration	\$ 419,200
442,900	444,500	Planning Services	505,400
512,100	515,400	Youth, Fitness and Recreation	771,300
845,500	758,400	Community Development	-
3,458,800	3,443,500	Municipal Support	3,575,900
1,546,800	1,565,300	Cultural Affairs	1,586,800
486,900	485,500	Building & Development Services	1,002,400
1,788,800	1,759,400	Environmental & Technical Services	1,751,600
537,800	535,500	Fish & Wildlife	504,700
83,800	93,900	Emergency Measures Organization	74,600
95,800	95,600	Consumer Services	99,400
10,200,400	10,117,000	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS	10,291,300
92,700	92,700	LAND USE COMMISSION	92,200
1,728,000	1,689,500	P.E.I. HOUSING CORPORATION	2,123,200
12,021,100	11,899,200	TOTAL COMMUNITY & CULTURAL AFFAIRS	12,506,700

COMMUNITY & CULTURAL AFFAIRS

1. ADMINISTRATION

Salaries	263,300	
Administration	121,100	
Equipment	2,000	
Materials & Supplies	17,500	
Professional Services	3,500	
Travel	<u>11,800</u>	419,200

2. PLANNING SERVICES

A. ADMINISTRATION

Salaries	458,300	
Materials & Supplies	11,100	
Professional Services	4,100	
Travel	8,600	
Canadian Council of Resource & Environmental Ministers	3,500	
Municipal Course Subsidy	<u>1,000</u>	486,600

B. COMMUNITY PLANNING

Administration	300	
Materials & Supplies	6,100	
Travel	<u>12,400</u>	<u>18,800</u>
		505,400

3. YOUTH, FITNESS & RECREATION

Salaries	274,800	
Administration	400	
Materials & Supplies	800	
Travel	29,200	
Sports Hall of Fame	5,000	
Elite Athlete/Coaching Certification	8,500	
Sport P.E.I.	73,300	
Racing & Sports Commission	26,000	
Recreation Commission	161,700	
Allied Youth	35,500	
Other Youth Programs	2,000	
Sports Governing Bodies	86,000	
Recreation & Sports Ass'n for the Disabled	32,700	
Council of the Disabled	15,400	
Canada Games	<u>20,000</u>	771,300

4. MUNICIPAL SUPPORT

Federation of P.E.I. Municipalities	14,000	
Community Improvement Committees	75,000	
Municipal Equalization Grants	3,194,200	
Environmental Servicing Assistance Program	105,400	
Debt Retirement	187,300	
		3,575,900

5. CULTURAL AFFAIRS

Salaries	50,800	
Materials & Supplies	700	
Travel	2,700	
Island Community Theatre	40,000	
Fathers of Confederation Memorial	857,000	
Heritage Foundation	421,300	
Council of the Arts	121,900	
Comité Acadien	12,000	
Art Education	9,900	
Provincial Art Bank	11,000	
Assistance to Regional/County Art Councils	10,000	
Art to Senior Citizens	1,000	
Community Schools	38,500	
Canada Heritage Festival	10,000	
		1,586,800

6. BUILDING & DEVELOPMENT SERVICES

A. ADMINISTRATION

Salaries	743,000	
Administration	800	
Equipment	700	
Materials & Supplies	12,000	
Professional Services	3,000	
Travel	101,200	
Fire Fighting Assistance	47,000	
Workers' Compensation Claims	12,000	
Training Program for Firemen	1,000	
Building Inspectors Training Program	2,000	
		922,700

B. DERELICT CARS

Materials & Supplies	22,200	
Professional Services	<u>57,500</u>	<u>79,700</u>
		1,002,400

7. ENVIRONMENTAL & TECHNICAL SERVICES

A. ADMINISTRATION

Salaries	340,000	
Administration	1,500	
Equipment	1,000	
Materials & Supplies	24,100	
Professional Services	3,700	
Travel	<u>46,500</u>	416,800

B. PROVINCIAL SOLID WASTE
MANAGEMENT

Salaries	73,800	
Administration	400	
Equipment	2,500	
Materials & Supplies	26,200	
Professional Services	409,100	
Travel	7,300	
Haul Subsidy	5,700	
Tipage Fees - P.E.I. Energy Corp.	<u>286,000</u>	811,000

C. COMMUNITY DUMPS

Administration	100	
Materials & Supplies	113,300	
Professional Services	25,000	
Grants	<u>11,900</u>	150,300

D. MARINE ENVIRONMENT

Salaries	35,600	
Materials & Supplies	5,500	
Travel	<u>9,000</u>	50,100

E. WATER RESOURCES

Salaries	164,200	
Equipment	5,000	
Materials & Supplies	9,000	
Professional Services	13,000	
Travel	<u>14,400</u>	205,600

F. COMMUNITY SERVICES LABORATORY

Salaries	92,800		
Equipment	7,000		
Materials & Supplies	<u>18,000</u>	<u>117,800</u>	1,751,600

8. FISH & WILDLIFE

A. ADMINISTRATION

Salaries	330,200	
Administration	18,400	
Equipment	1,500	
Materials & Supplies	14,600	
Professional Services	15,000	
Travel	79,400	
Grants	<u>1,500</u>	460,600

B. LAND ACQUISITION

15,000

C. FISHERIES

Materials & Supplies	5,400	
Professional Services	<u>2,500</u>	7,900

D. UPLAND GAME

Materials & Supplies	5,900	
Professional Services	<u>,700</u>	6,600

E. WATERFOWL & FURBEARERS

Materials & Supplies	5,600	
Professional Services	<u>1,000</u>	6,600

F. HUNTER SAFETY

Materials & Supplies	5,000	
Professional Services	<u>3,000</u>	<u>8,000</u>
		504,700

9. EMERGENCY MEASURES ORGANIZATION

A. ADMINISTRATION

Salaries	32,800	
Administration	500	
Materials & Supplies	300	
Travel	<u>2,800</u>	36,400

B. UPGRADING EMERGENCY PREPAREDNESS

Administration	1,800	
Professional Services	29,400	
Travel	<u>7,000</u>	<u>38,200</u>
		74,600

10. CONSUMER SERVICES

Salaries	94,500	
Administration	1,100	
Materials & Supplies	600	
Travel	<u>3,200</u>	<u>99,400</u>

TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

10,291,300

LAND USE COMMISSION

Salaries	79,900	
Administration	3,100	
Materials & Supplies	2,900	
Professional Services	1,000	
Travel	<u>5,300</u>	92,200
		=====

P.E.I. HOUSING CORPORATION

1. ADMINISTRATION

Salaries	385,100	
Administration	18,000	
Debt Charges	138,400	
Professional Services	25,000	
Travel	<u>12,200</u>	578,700

2. SENIOR CITIZENS HOUSING

Salaries	209,800	
Administration	295,700	
Materials & Supplies	1,659,500	
Travel	21,300	
Mortgage Charges	1,134,000	
Rental Income	<u>(2,741,200)</u>	579,100

3. FIELD SERVICES

Salaries	845,300	
Administration	12,000	
Travel	65,900	
Rural & Native Housing	14,000	
Revenue Offset	<u>(335,000)</u>	602,200

4. HILLSBOROUGH DEVELOPMENT

253,200

5. PROVINCIAL CONTRIBUTION TO SENIORS

110,000

TOTAL P.E.I. HOUSING CORPORATION

2,123,200

EDUCATION

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>GENERAL EDUCATION</u>	
\$ 215,100	\$ 189,500	Senior Management	\$ 209,900
301,200	299,500	Administrative Services	299,900
1,266,300	1,269,700	Financial Services	1,193,200
1,320,200	1,321,600	Libraries	1,320,700
461,000	461,000	Program Development & Implementation	472,000
2,078,400	2,124,700	Educational Services	2,383,000
38,900	39,900	Advisory Council on the Status of Women	41,800
5,681,100	5,705,900		5,920,500
71,416,800	71,656,800	<u>ELEMENTARY & SECONDARY EDUCATION</u>	72,201,300
		<u>POST SECONDARY EDUCATION</u>	
17,372,100	17,372,100	Maritime Provinces Higher Education Commission	18,478,300
1,600,000	1,200,000	Student Aid	1,600,000
100,000	100,000	Atlantic Veterinary College	100,000
19,072,100	18,672,100		20,178,300
3,480,300	3,480,300	<u>VOCATIONAL PROGRAMMING</u>	3,554,400
99,650,300	99,515,100	TOTAL EDUCATION	101,854,500

EDUCATION

I. GENERAL EDUCATION

1. SENIOR MANAGEMENT

Salaries	188,100	
Administration	4,700	
Travel	<u>17,100</u>	209,900

2. ADMINISTRATIVE SERVICES

A. GENERAL

Salaries	175,600	
Administration	1,000	
Materials & Supplies	3,700	
Travel	2,100	
P.E.I. Teachers Federation	6,000	
In-Service Training		
Terry Fox Youth Centre	<u>8,200</u>	196,600

B. SYSTEMS & INFORMATION

Salaries	97,500	
Materials & Supplies	4,800	
Travel	<u>1,000</u>	<u>103,300</u>
		299,900

3. FINANCIAL SERVICES

A. GENERAL

Salaries	115,800	
Administration	54,200	
Equipment	2,100	
Materials & Supplies	13,200	
Travel	2,000	
P.E.I. School Athletic Association	<u>20,000</u>	207,300

B. BOOK SUPPLY

Salaries	96,900	
Materials & Supplies	887,200	
Travel	<u>1,800</u>	<u>985,900</u>
		1,193,200

I. GENERAL EDUCATION (Cont'd)

4. LIBRARIES

A. HEADQUARTERS

Salaries	267,400	
Administration	3,300	
Materials & Supplies	32,900	
Travel	<u>400</u>	304,000

B. CONFEDERATION CENTRE

Salaries	220,100	
Administration	25,000	
Equipment	3,900	
Materials & Supplies	29,300	
Professional Services	10,400	
Travel	<u>500</u>	289,200

C. BOOKMOBILE

Salaries	96,200	
Materials & Supplies	19,700	
Travel	<u>20,800</u>	136,700

D. MEDIA CENTRE

Salaries	118,400	
Administration	20,200	
Materials & Supplies	40,700	
Travel	<u>500</u>	179,800

E. PLANNING LIBRARY

Salaries	26,200	
Materials & Supplies	<u>9,700</u>	35,900

F. BRANCH LIBRARIES

Salaries	224,200	
Materials & Supplies	36,300	
Travel	1,300	
Branch Libraries	<u>4,400</u>	266,200

G. PUBLIC ARCHIVES

Salaries	90,300		
Administration	500		
Materials & Supplies	16,200		
Travel	<u>1,900</u>	<u>108,900</u>	1,320,700

I. GENERAL EDUCATION (Cont'd)

5. PROGRAM DEVELOPMENT & IMPLEMENTATION

Salaries	364,800	
Administration	900	
Materials & Supplies	63,600	
Professional Services	9,700	
Travel	<u>33,000</u>	472,000

6. EDUCATIONAL SERVICES

A. SPECIAL EDUCATION

Salaries	361,200	
Administration	2,300	
Materials & Supplies	2,300	
Travel	7,100	
Resource Centres	660,600	
Learning Difficulties	10,000	
Special Education, Transportation & Lodging	62,000	
	<u>1,105,500</u>	

B. MINORITY & SECOND LANGUAGE

Salaries	114,500	
Minority & Second Language Grants	<u>1,024,100</u>	1,138,600

C. TESTING & EVALUATION

Salaries	45,700	
Materials & Supplies	13,500	
Professional Services	14,000	
Travel	<u>2,000</u>	75,200

D. MEDIA SERVICES

Salaries	28,100	
Equipment	18,300	
Materials & Supplies	7,300	
Travel	2,000	
Regional Co-operation Education - Choices	4,000	
Regional Co-operation Education - Committees	<u>4,000</u>	<u>63,700</u>
		2,383,000

7. ADVISORY COUNCIL ON THE STATUS OF WOMEN

Travel	1,000	
Advisory Council on the Status of Women	<u>40,800</u>	<u>41,800</u>

TOTAL GENERAL EDUCATION		5,920,500
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II. ELEMENTARY AND SECONDARY EDUCATION

1. GRANTS TO REGIONAL SCHOOL UNITS

Salaries	56,331,400	
Debt	5,640,000	
School Unit Operating Expense	9,866,900	
Assistance for Small Schools	<u>300,000</u>	72,138,300

2. <u>SCHOOL SYSTEM REVIEW COMMISSION</u>	<u>63,000</u>	72,201,300
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III. POST SECONDARY EDUCATION

1. MARITIME PROVINCES HIGHER EDUCATION COMMISSION	18,478,300	
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2. STUDENT AID

Bursary	1,591,400	
L.B. Pearson College on the Pacific	<u>8,600</u>	1,600,000

3. ATLANTIC VETERINARY COLLEGE	<u>100,000</u>	20,178,300
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IV. VOCATIONAL PROGRAMMING

1. HIGH SCHOOL-HOLLAND COLLEGE		<u>3,554,400</u>
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TOTAL EDUCATION		<u>101,854,500</u> =====
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EXECUTIVE COUNCIL

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 259,500	\$ 263,500	Premier's Office	\$ 244,500
465,600	463,500	Executive Council Office	474,500
579,700	604,300	Cabinet Office	619,600
71,000	161,000	Planning & Research Fund	20,000
-	-	Constitutional Review	25,000
1,375,800	1,492,300	TOTAL EXECUTIVE COUNCIL	1,383,600

EXECUTIVE COUNCIL

1. PREMIER'S OFFICE

Salaries	182,200	
Administration	25,600	
Materials & Supplies	7,600	
Professional Services	1,500	
Travel	<u>27,600</u>	244,500

2. EXECUTIVE COUNCIL OFFICE

Salaries	452,600	
Administration	6,400	
Materials & Supplies	3,300	
Travel	7,200	
Canadian Intergovernmental Conference Secretariat	<u>5,000</u>	474,500

3. CABINET OFFICE

Salaries	528,300	
Administration	28,500	
Materials & Supplies	2,800	
Travel	<u>60,000</u>	619,600

4. PLANNING & RESEARCH FUND

20,000

5. CONSTITUTIONAL REVIEW

25,000

TOTAL EXECUTIVE COUNCIL

1,383,600

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FINANCE AND TOURISM

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Finance Branch</u>	
\$ 154,400	\$ 147,200	Administration	\$ 154,700
185,200	176,800	Economics, Statistics & Fiscal Analysis	196,400
1,062,300	1,062,400	Revenue	1,093,700
780,200	776,400	Accounting Services	782,400
93,800	93,800	Purchasing	96,700
1,293,800	1,292,400	Land Valuation & Assessment	1,301,800
1,605,300	1,543,700	Computer Services	1,789,500
<u>5,175,000</u>	<u>5,092,700</u>		<u>5,415,200</u>
		<u>Tourism Branch</u>	
142,200	146,400	Branch Management	143,600
688,200	702,400	Visitor Services	703,600
417,000	778,500	Travel Sales	448,200
256,900	287,800	Industry Development	277,600
165,400	167,400	Information Signage	166,400
845,500	878,200	Communications	888,700
65,000	65,000	Culinary Institute	-
63,700	66,000	Administration	76,200
300,000	280,000	Atlantic Canada Tourism Program	-
<u>2,943,900</u>	<u>3,371,700</u>		<u>2,704,300</u>
8,118,900	8,464,400	TOTAL DEPARTMENT OF FINANCE AND TOURISM	8,110,500
<u>1,046,400</u>	<u>1,069,100</u>	P.E.I. LENDING AUTHORITY	1,091,300
<u>9,165,300</u>	<u>9,533,500</u>	TOTAL FINANCE & TOURISM	<u>9,210,800</u>

FINANCE AND TOURISM

I. FINANCE BRANCH

1. ADMINISTRATION

Salaries	107,700	
Administration	4,700	
Equipment	6,300	
Materials & Supplies	1,700	
Professional Services	25,000	
Travel	<u>9,300</u>	154,700

2. ECONOMICS, STATISTICS & FISCAL ANALYSIS

Salaries	173,000	
Administration	4,600	
Equipment	1,000	
Materials & Supplies	4,000	
Professional Services	2,500	
Travel	<u>11,300</u>	196,400

3. REVENUE

A. ADMINISTRATION & COLLECTION

Salaries	419,200	
Administration	23,200	
Equipment	1,500	
Materials & Supplies	34,100	
Professional Services	600	
Travel	<u>12,400</u>	491,000

B. AUDIT & INSPECTION

Salaries	532,800	
Administration	2,100	
Equipment	300	
Materials & Supplies	7,700	
Travel	<u>59,800</u>	602,700
		1,093,700

4. ACCOUNTING SERVICES

Salaries	717,300	
Administration	18,900	
Equipment	1,300	
Materials & Supplies	34,400	
Travel	<u>10,500</u>	782,400

I. FINANCE BRANCH (Cont'd)

5. PURCHASING

Salaries	82,700	
Administration	3,900	
Equipment	500	
Materials & Supplies	8,200	
Travel	<u>1,400</u>	96,700

6. LAND VALUATION & ASSESSMENT

Salaries	1,183,900	
Administration	25,300	
Equipment	6,300	
Materials & Supplies	21,400	
Professional Services	6,000	
Travel	<u>58,900</u>	1,301,800

7. COMPUTER SERVICES

A. ADMINISTRATION

Salaries	92,600	
Administration	13,400	
Materials & Supplies	1,000	
Travel	<u>2,000</u>	109,000

B. DEVELOPMENT

Salaries	298,600	
Equipment	700	
Travel	<u>1,400</u>	300,700

C. OPERATIONS

Salaries	333,700	
Administration	64,000	
Materials & Supplies	646,700	
Travel	<u>2,100</u>	1,046,500

D. DATA ENTRY

Salaries	108,300	
Materials & Supplies	<u>70,200</u>	178,500

E. CLIENT SUPPORT SERVICES

Salaries	138,400	
Equipment	7,000	
Materials & Supplies	1,300	
Professional Services	7,000	
Travel	<u>1,100</u>	<u>154,800</u>
		<u>1,789,500</u>

FINANCE BRANCH

5,415,200

II. TOURISM BRANCH

1. BRANCH MANAGEMENT

Salaries	72,800	
Administration	19,600	
Professional Services	1,000	
Travel	7,000	
Grants	<u>43,200</u>	143,600

2. VISITOR SERVICES

Salaries	567,800	
Administration	92,300	
Equipment	1,200	
Materials & Supplies	32,900	
Professional Services	2,200	
Travel	<u>7,200</u>	703,600

3. TRAVEL SALES

Salaries	190,900	
Administration	60,500	
Materials & Supplies	72,900	
Professional Services	49,900	
Travel	49,000	
Grants	<u>25,000</u>	448,200

4. INDUSTRY DEVELOPMENT

Salaries	177,900	
Administration	5,000	
Materials & Supplies	21,800	
Professional Services	28,500	
Travel	24,400	
Tourism Incentive Grants	<u>20,000</u>	277,600

5. INFORMATION SIGNAGE

Salaries	49,700	
Administration	1,600	
Materials & Supplies	44,200	
Professional Services	64,400	
Travel	<u>6,500</u>	166,400

6. COMMUNICATIONS

Salaries	105,500	
Administration	1,200	
Equipment	700	
Materials & Supplies	21,000	
Professional Services	83,800	
Travel	4,100	
Advertising	371,900	
Publications	<u>300,500</u>	888,700

II. TOURISM BRANCH (Cont'd)

7. ADMINISTRATION

Salaries	39,300	
Administration	30,700	
Equipment	1,000	
Materials & Supplies	2,700	
Travel	<u>2,500</u>	<u>76,200</u>
TOURISM BRANCH		<u>2,704,300</u>
TOTAL DEPARTMENT OF FINANCE & TOURISM		<u>8,119,500</u> =====

P.E.I. LENDING AUTHORITY

Salaries	637,300	
Administration	133,600	
Equipment	1,000	
Materials & Supplies	16,800	
Professional Services	13,700	
Travel	<u>34,900</u>	837,300
Provision for Future Losses		<u>254,000</u>
		1,091,300
		<u>-----</u>

INDUSTRY

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Department Management</u>	
\$ 193,100	\$ 194,200	Administration	\$ 296,800
85,900	85,900	Policy & Planning	54,700
279,000	280,100		351,500
		<u>Industrial Development</u>	
124,100	125,600	Administration	121,600
157,000	110,000	Prospecting	164,800
134,200	124,200	Handcraft	137,500
427,800	223,100	Business Development	541,800
158,100	45,900	Metals Industry	-
-	-	Technical Assistance	40,600
-	-	Small Business Incentive	344,000
-	-	Industrial Editorial Program	20,000
1,001,200	628,800		1,370,300
		<u>Community Economic Development</u>	
399,400	400,000	Central Administration	447,900
243,700	244,000	East Prince Regional Services Centre	195,600
196,500	198,500	Eastern Kings Regional Services Centre	191,600
250,300	246,300	West Prince Regional Services Centre	237,500
232,100	227,400	Southern Kings/Queens Regional Services Centre	208,600
-	-	Wellington Regional Services Centre	60,100
1,322,000	1,316,200		1,341,300

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Human Resource Development</u>	
\$ 73,300	\$ 72,800	Administration	\$ 75,000
756,200	758,500	Employment Development	313,200
65,600	65,600	Federal/Provincial Relations	65,100
5,417,000	5,513,000	Adult & Continuing Education	4,202,100
42,600	42,600	Research & Planning	65,400
6,354,700	6,450,500		4,720,800
8,956,900	8,675,600	TOTAL DEPARTMENT OF INDUSTRY	7,783,900
1,268,200	1,528,300	Market Development Centre	-
3,623,200	6,990,200	Industrial Enterprises Inc.	-
-	-	P.E.I. Development Agency	5,881,600
13,848,300	17,194,100	TOTAL INDUSTRY	13,665,500

INDUSTRY

I. DEPARTMENT MANAGEMENT

1. ADMINISTRATION

Salaries	235,800	
Administration	32,700	
Equipment	1,000	
Materials & Supplies	8,000	
Travel	<u>19,300</u>	296,800

2. POLICY & PLANNING

Salaries	47,800		
Administration	300		
Materials & Supplies	500		
Travel	<u>6,100</u>	<u>54,700</u>	351,500

II. INDUSTRIAL DEVELOPMENT

1. ADMINISTRATION

Salaries	70,700	
Administration	2,900	
Materials & Supplies	5,000	
Travel	3,000	
Grants	<u>40,000</u>	121,600

2. PROSPECTING

Administration	5,000	
Professional Services	60,000	
Travel	30,000	
Grants	<u>69,800</u>	164,800

3. HANDCRAFT

Salaries	34,500	
Administration	6,200	
Materials & Supplies	29,800	
Professional Services	13,100	
Travel	5,400	
Grants	<u>48,500</u>	137,500

II. INDUSTRIAL DEVELOPMENT (Cont'd)

4. BUSINESS DEVELOPMENT

A. ADMINISTRATION

Salaries	125,500	
Administration	1,500	
Materials & Supplies	5,100	
Travel	<u>7,500</u>	139,600

B. PROGRAM SUPPORT

Materials & Supplies	30,000	
Professional Services	<u>66,600</u>	96,600

C. INDUSTRIAL RESEARCH

Professional Services		96,600
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D. INDUSTRIAL AWARENESS

Materials & Supplies	6,700	
Professional Services	<u>50,000</u>	56,700

E. INDUSTRIAL SERVICES

Professional Services		105,000
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F. POWER CONVERSION

Grants		<u>47,300</u>
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TOTAL BUSINESS DEVELOPMENT		541,800
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5. TECHNICAL SERVICES

Salaries	28,800	
Administration	1,800	
Materials & Supplies	5,000	
Travel	<u>5,000</u>	40,600

6. SMALL BUSINESS INCENTIVES

Grants		344,000
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7. INDUSTRIAL EDITORIAL PROGRAM

Materials & Supplies	8,000		
Professional Services	<u>12,000</u>	<u>20,000</u>	1,370,300

III. COMMUNITY ECONOMIC DEVELOPMENT

1. CENTRAL ADMINISTRATION

Salaries	71,900	
Professional Services	50,000	
Travel	6,000	
Grants - C.A.D.C.	260,000	
- S.W.D.C.	<u>60,000</u>	447,900

2. EAST PRINCE REGIONAL SERVICES CENTRE

Salaries	142,900	
Administration	38,600	
Materials & Supplies	9,500	
Travel	<u>4,600</u>	195,600

3. EASTERN KINGS REGIONAL SERVICES CENTRE

Salaries	133,000	
Administration	42,400	
Materials & Supplies	12,000	
Travel	<u>4,200</u>	191,600

4. WEST PRINCE REGIONAL SERVICES CENTRE

Salaries	150,500	
Administration	60,000	
Materials & Supplies	17,900	
Travel	<u>9,100</u>	237,500

5. SOUTHERN KINGS & QUEENS REGIONAL SERVICES CENTRE

Salaries	153,600	
Administration	36,500	
Materials & Supplies	11,500	
Travel	<u>7,000</u>	208,600

6. WELLINGTON REGIONAL SERVICES CENTRE

Salaries	52,100		
Administration	5,300		
Materials & Supplies	1,300		
Travel	<u>1,400</u>	<u>60,100</u>	1,341,300

IV. HUMAN RESOURCE DEVELOPMENT

1. ADMINISTRATION

Salaries	69,500	
Administration	1,300	
Materials & Supplies	700	
Travel	<u>3,500</u>	75,000

2. EMPLOYMENT DEVELOPMENT

A. ADMINISTRATION

Salaries	35,900	
Administration	500	
Materials & Supplies	1,000	
Travel	<u>1,000</u>	38,400

B. PROVINCIAL STUDENT AGRI-CREWS

Salaries	53,000	
Administration	3,000	
Travel	<u>4,000</u>	60,000

C. PROVINCIAL YOUTH DEVELOPMENT

Salaries		89,800
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D. STUDENT VENTURE CAPITAL

Grants		6,800
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E. PROVINCIAL WAGE SUBSIDY

Grants		105,000
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F. SPECIAL EMPLOYMENT INCENTIVES

Grants		<u>13,200</u>
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TOTAL EMPLOYMENT DEVELOPMENT		313,200
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3. FEDERAL/PROVINCIAL RELATIONS

Salaries	59,800	
Administration	2,300	
Materials & Supplies	1,000	
Travel	<u>2,000</u>	65,100

IV. HUMAN RESOURCE DEVELOPMENT (Cont'd)

4. ADULT & CONTINUING EDUCATION

Salaries	91,900	
Administration	1,200	
Materials & Supplies	2,600	
Travel	7,600	
Grants - Manpower Training	3,920,300	
- Adult Night Classes	105,000	
- Capital Equipment	<u>73,500</u>	4,202,100

5. RESEARCH & PLANNING

Salaries	60,300		
Administration	1,400		
Materials & Supplies	900		
Travel	<u>2,800</u>	<u>65,400</u>	<u>4,720,800</u>

TOTAL DEPARTMENT OF INDUSTRY

7,783,900
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P.E.I. DEVELOPMENT AGENCY

Salaries	948,000	
Administration	144,600	
Equipment	5,100	
Materials & Supplies	119,400	
Professional Services	60,000	
Travel	<u>98,100</u>	1,375,200
Marketing Assistance		590,400
Industrial Assistance		1,141,000
Research & Development		51,000
Meat Processing Industry Assistance		1,314,300
Provision for Future Losses		650,000
Interest & Property Operations		<u>759,700</u>
		5,881,600
		=====

HEALTH & SOCIAL SERVICES

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Dept. Health & Social Services</u>	
\$ 1,214,500	\$ 1,159,600	Departmental Management	\$ 1,124,000
1,118,700	1,126,000	Pharmacy	1,200,000
114,300	108,300	Oncology	116,500
1,584,500	1,527,300	Dental	1,494,000
996,600	966,700	Mental Health	1,050,800
1,397,500	1,411,200	Nursing	1,435,000
318,200	287,900	Community Hygiene	247,800
2,122,000	2,092,200	Special Services	2,147,000
1,000,000	3,049,600	Job Creation and Placement	2,000,000
30,058,700	26,079,800	Field Services	27,236,100
1,087,100	1,085,100	Home Care	1,117,100
1,181,700	1,137,800	Group Homes	1,227,600
20,461,000	20,587,200	Extended Care	22,234,400
62,654,800	60,618,700		62,630,300
2,890,300	2,887,900	Addiction Services	2,727,900
65,545,100	63,506,600	TOTAL DEPT. OF HEALTH & SOCIAL SERVICES	65,358,200
59,836,500	59,358,000	Hospital Services Commission	62,742,600
16,976,600	17,490,000	Health Services Commission	18,498,400
142,358,200	140,354,600	TOTAL HEALTH & SOCIAL SERVICES	146,599,200

HEALTH & SOCIAL SERVICES

1. DEPARTMENTAL MANAGEMENT DIVISION

A. MINISTER & DEPUTY MINISTERS'S OFFICE

Salaries	131,400	
Administration	11,700	
Professional Services	13,700	
Travel	<u>13,700</u>	170,500

B. MANAGEMENT SERVICES UNIT

Salaries	529,100	
Administration	98,700	
Equipment	15,000	
Materials & Supplies	38,000	
Professional Services	11,500	
Travel	9,000	
Grants	<u>99,000</u>	800,300

C. POLICY AND PLANNING UNIT

Salaries	136,900	
Travel	<u>2,300</u>	139,200

D. WELFARE APPEAL BOARD

10,000

E. LAB COUNCIL

4,000

1,124,000

2. PHARMACY DIVISION

Salaries	276,500	
Administration	1,100	
Equipment	1,500	
Materials & Supplies	899,400	
Professional Services	18,000	
Travel	<u>3,500</u>	1,200,000

3. ONCOLOGY DIVISION

Salaries	109,400	
Administration	800	
Equipment	700	
Materials & Supplies	1,200	
Professional Services	1,000	
Travel	<u>3,400</u>	116,500

4. DENTAL DIVISION

Salaries	807,400	
Administration	14,400	
Equipment	8,600	
Materials & Supplies	75,600	
Professional Services	567,000	
Travel	<u>21,000</u>	1,494,000

5. MENTAL HEALTH DIVISION

A. DIVISION MANAGEMENT

Salaries	125,200	
Administration	1,500	
Equipment	2,000	
Materials & Supplies	1,500	
Travel	<u>2,700</u>	132,900

B. MCGILL DAY TREATMENT

Salaries	85,200	
Administration	300	
Materials & Supplies	2,300	
Professional Services	<u>6,300</u>	94,100

C. CHARLOTTETOWN MENTAL HEALTH TEAM

Salaries	369,600	
Administration	5,200	
Materials & Supplies	2,400	
Travel	<u>4,500</u>	381,700

D. SUMMERSIDE MENTAL HEALTH TEAM

Salaries	237,700	
Administration	1,200	
Materials & Supplies	2,300	
Travel	<u>5,700</u>	246,900

E. MONTAGUE MENTAL HEALTH TEAM

Salaries	129,300	
Administration	4,100	
Materials & Supplies	1,200	
Travel	<u>4,700</u>	139,300

F. FOSTER HOME CARE

Salaries	50,400	
Travel	<u>5,500</u>	<u>55,900</u>
		1,050,800

6. NURSING DIVISION

A. DIVISION MANAGEMENT

Salaries	145,200	
Administration	1,400	
Materials & Supplies	2,800	
Professional Services	1,000	
Travel	<u>2,800</u>	153,200

B. DIABETES EDUCATION

Salaries	77,500	
Administration	3,000	
Equipment	1,300	
Materials & Supplies	2,000	
Travel	<u>2,600</u>	86,400

C. PRINCE COUNTY

Salaries	410,900	
Administration	16,100	
Equipment	3,600	
Materials & Supplies	6,400	
Travel	<u>34,500</u>	471,500

D. QUEENS COUNTY

Salaries	464,200	
Administration	2,100	
Equipment	1,800	
Materials & Supplies	6,300	
Travel	<u>31,700</u>	506,100

E. KINGS COUNTY

Salaries	189,100	
Administration	4,500	
Materials & Supplies	3,700	
Travel	<u>20,500</u>	217,800
		1,435,000

7. COMMUNITY HYGIENE DIVISION

Salaries	190,500	
Administration	2,500	
Equipment	2,400	
Materials & Supplies	8,400	
Professional Services	2,000	
Travel	<u>42,000</u>	247,800

8. SPECIAL SERVICES DIVISION

A. DIVISION MANAGEMENT

Salaries	453,700	
Professional Services	1,700	
Travel	18,500	
Grants	<u>70,700</u>	544,600

B. EARLY CHILDHOOD DEVELOPMENT 7,600

C. COMMUNITY NUTRITION 21,600

D. SPEECH THERAPY 7,700

E. SHELTERED WORKSHOPS 810,000

F. AUDIOLOGY 47,400

G. CHILD CARE FACILITIES BOARD 3,300

H. SHERWOOD HOME

Salaries	503,200	
Administration	4,300	
Equipment	5,300	
Materials & Supplies	46,000	
Professional Services	4,500	
Travel	<u>5,200</u>	568,500

I. VITAL STATISTICS

Salaries	123,700	
Administration	3,400	
Equipment	2,000	
Materials & Supplies	6,100	
Travel	<u>1,100</u>	<u>136,300</u>
		2,147,000

9. JOB CREATION AND PLACEMENT 2,000,000

10. FIELD SERVICES DIVISION

A. DIVISION MANAGEMENT

Salaries	364,000	
Administration	6,300	
Materials & Supplies	7,200	
Professional Services	44,700	
Travel	10,400	
Foster Parents Association	8,500	
Special Residential Services	236,000	
Rehabilitation Training	128,600	
St. Gerard's Home	<u>40,000</u>	845,700

10. FIELD SERVICES DIVISION (Cont'd)

B. REGION 1 - O'LEARY

Salaries	514,100	
Materials & Supplies	300	
Professional Services	16,400	
Travel	49,700	
Medical, Dental, Optical	54,300	
Special Needs	45,600	
Funerals	6,400	
Drugs	88,600	
Emergency Payments	15,000	
Cash & Material Benefits	1,817,900	
Medical, Dental, Optical (Children)	4,000	
Maintenance of Children	63,700	
Day Care	38,900	
Housing Rehabilitation	11,100	
Rehabilitation of Disabled Persons	8,100	2,734,100

C. REGION 2 - SUMMERSIDE

Salaries	791,300	
Administration	22,000	
Materials & Supplies	8,500	
Professional Services	9,400	
Travel	52,700	
Medical, Dental, Optical	41,700	
Special Needs	48,000	
Funerals	17,400	
Drugs	45,200	
Emergency Payments	14,500	
Cash & Material Benefits	2,814,800	
Medical, Dental, Optical (Children)	9,000	
Maintenance of Children	158,700	
Day Care	49,600	
Housing Rehabilitation	1,800	
Rehabilitation of Disabled Persons	15,700	4,100,300

D. REGION 3 - CHARLOTTETOWN

Salaries	1,769,300	
Administration	30,800	
Materials & Supplies	6,200	
Professional Services	42,900	
Travel	67,200	
Medical, Dental, Optical	125,100	
Special Needs	264,600	
Funerals	36,600	
Drugs	10,400	
Emergency Payments	69,200	
Cash & Material Benefits	12,002,100	
Medical, Dental, Optical (Children)	8,300	
Maintenance of Children	348,200	
Day Care	258,600	
Housing Rehabilitation	8,100	
Rehabilitation of Disabled Persons	78,000	15,125,600

10. FIELD SERVICES DIVISION (Cont'd)

E. REGION 4 - MONTAGUE

Salaries	472,500	
Materials & Supplies	200	
Professional Services	18,000	
Travel	44,100	
Medical, Dental, Optical	50,100	
Special Needs	63,900	
Funerals	8,900	
Drugs	29,500	
Emergency Payments	12,700	
Cash & Material Benefits	1,798,400	
Medical, Dental, Optical (Children)	4,000	
Maintenance of Children	114,400	
Day Care	75,100	
Housing Rehabilitation	7,400	
Rehabilitation of Disabled Persons	5,700	2,704,900

F. REGION 5 - SOURIS

Salaries	351,000		
Materials & Supplies	200		
Professional Services	2,100		
Travel	35,900		
Medical, Dental, Optical	28,800		
Special Needs	47,900		
Funerals	10,700		
Drugs	34,300		
Emergency Payments	12,600		
Cash & Material Benefits	1,114,200		
Medical, Dental, Optical (Children)	600		
Maintenance of Children	30,000		
Day Care	41,300		
Housing Rehabilitation	9,600		
Rehabilitation of Disabled Persons	6,300	1,725,500	27,236,100

11. HOME CARE DIVISION

A. REGION 1 - O'LEARY

Salaries	159,900	
Materials & Supplies	500	
Travel	28,900	189,300

B. REGION 2 - SUMMERSIDE

Salaries	203,400	
Materials & Supplies	500	
Travel	32,000	235,900

C. REGION 3 - CHARLOTTETOWN

Salaries	312,100	
Materials & Supplies	700	
Travel	59,400	372,200

11. HOME CARE DIVISION (Cont'd)

D. REGION 4 - MONTAGUE

Salaries	150,200	
Materials & Supplies	600	
Travel	<u>32,300</u>	183,100

E. REGION 5 - SOURIS

Salaries	109,800	
Materials & Supplies	500	
Travel	<u>26,300</u>	<u>136,600</u>

1,117,100

12. GROUP HOMES DIVISION

A. CHILDREN'S GROUP HOME 1

Salaries	44,000	
Administration	9,600	
Equipment	800	
Materials & Supplies	18,300	
Travel	<u>800</u>	73,500

B. CHILDREN'S GROUP HOME 2

Salaries	61,600	
Administration	8,900	
Equipment	1,900	
Materials & Supplies	21,200	
Travel	<u>5,900</u>	99,500

C. CHILDREN'S GROUP HOME 3

Salaries	69,600	
Administration	9,600	
Equipment	800	
Materials & Supplies	21,000	
Travel	<u>4,100</u>	105,100

D. CHILDREN'S GROUP HOME 4

Salaries	79,600	
Administration	13,100	
Equipment	3,500	
Materials & Supplies	20,700	
Travel	<u>5,100</u>	122,000

E. CHILDREN'S GROUP HOME 5

Salaries	78,800	
Administration	10,800	
Equipment	1,800	
Materials & Supplies	24,700	
Travel	<u>2,800</u>	118,900

12. GROUP HOMES DIVISION (Cont'd)

F. PRIVATE ADULT GROUP HOMES

Community Assoc. for Residential Services	536,000		
Summerside Group Homes, Inc.	59,100		
Southern Kings Group Homes, Inc.	54,100		
Souris Group Homes Association	<u>59,400</u>	<u>708,600</u>	1,227,600

13. EXTENDED CARE DIVISION

A. DIVISION MANAGEMENT

Salaries	314,400		
Equipment	700		
Travel	<u>13,900</u>	329,000	

B. PRIVATE NURSING HOMES

Sacred Heart Home	1,300,000		
Lennox Nursing Home	72,800		
Livingston & MacArthur Nursing Home	341,100		
Woods Convalescent Nursing Home	114,400		
Kensington Nursing Home	39,700		
Garden Nursing Home	457,600		
Sunset Lodge	28,700		
Prince County Nursing Home	<u>134,000</u>	2,488,300	

C. COMMUNITY BASED SERVICES TO THE ELDERLY

Salaries	93,000		
Administration	4,200		
Materials & Supplies	3,500		
Travel	<u>13,800</u>	114,500	

D. COMMUNITY CARE FACILITIES

Salaries	39,200		
Materials & Supplies	1,500		
Travel	<u>4,100</u>	44,800	

E. EDUCATIONAL PROGRAM ON AGING

Salaries	75,600		
Administration	5,100		
Materials & Supplies	2,300		
Travel	<u>3,200</u>	86,200	

13. EXTENDED CARE DIVISION (Cont'd)

F. MAPLEWOOD MANOR - ALBERTON

Salaries	908,500	
Administration	15,000	
Debt	22,800	
Equipment	6,100	
Materials & Supplies	186,300	
Professional Services	12,800	
Travel	<u>7,100</u>	1,158,600

G. SUMMERSET MANOR - SUMMERSIDE

Salaries	1,821,300	
Administration	34,300	
Debt	46,300	
Equipment	16,100	
Materials & Supplies	337,400	
Professional Services	20,000	
Travel	<u>7,600</u>	2,283,000

H. COLVILLE MANOR - SOURIS

Salaries	925,900	
Administration	13,400	
Debt	37,600	
Equipment	3,800	
Materials & Supplies	186,300	
Professional Services	12,300	
Travel	<u>5,600</u>	1,184,900

I. RIVERVIEW MANOR - MONTAGUE

Salaries	953,800	
Administration	14,300	
Debt	22,800	
Equipment	5,000	
Materials & Supplies	223,700	
Professional Services	13,700	
Travel	<u>6,800</u>	1,240,100

J. PROVINCIAL HOME FOR THE AGED-CHARLOTTETOWN

Salaries	1,511,800	
Administration	5,600	
Equipment	4,500	
Materials & Supplies	215,700	
Professional Services	19,300	
Travel	<u>5,500</u>	1,762,400

13. EXTENDED CARE DIVISION (Cont'd)

K. BEACH GROVE HOME - CHARLOTTETOWN

Salaries	2,051,400	
Administration	8,500	
Equipment	18,200	
Materials & Supplies	364,700	
Professional Services	32,700	
Travel	<u>13,700</u>	2,489,200

L. NEW SUMMERSIDE MANOR

Salaries	932,000	
Administration	22,900	
Debt	32,400	
Equipment	22,900	
Materials & Supplies	248,300	
Professional Services	13,400	
Travel	<u>5,000</u>	1,276,900

M. HILLSBOROUGH HOSPITAL DIVISION

Salaries	4,682,300	
Administration	32,200	
Equipment	34,800	
Materials & Supplies	529,800	
Professional Services	266,700	
Travel	26,200	
Grant - Community Outreach - New Directions	<u>20,000</u>	5,592,000

N. SPECIAL CARE UNIT DIVISION

Salaries	1,894,800	
Administration	11,500	
Equipment	10,000	
Materials & Supplies	240,100	
Professional Services	23,300	
Travel	<u>4,800</u>	<u>2,184,500</u>
		<u>22,234,400</u>

TOTAL HEALTH & SOCIAL SERVICES GENERAL

62,630,300

ADDICTION SERVICES

1. CENTRAL ADMINISTRATION

Salaries	137,100	
Administration	4,500	
Equipment	500	
Materials & Supplies	11,400	
Professional Services	10,000	
Travel	<u>8,200</u>	171,700

2. PRINCE COUNTY

A. DETOX

Salaries	321,700	
Administration	32,700	
Equipment	2,500	
Materials & Supplies	90,000	
Professional Services	13,000	
Travel	<u>10,500</u>	470,400

B. REHABILITATION

Salaries		190,100
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C. SHORT TERM CARE

Salaries	51,300	
Administration	7,000	
Equipment	500	
Materials & Supplies	32,200	
Professional Services	<u>500</u>	<u>91,500</u>
		752,000

3. KINGS COUNTY

A. DETOX

Salaries	332,600	
Administration	16,100	
Equipment	1,000	
Materials & Supplies	42,800	
Professional Services	5,200	
Travel	<u>11,000</u>	408,700

B. REHABILITATION

Salaries		157,500
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3. KINGS COUNTY (Cont'd)

C. SHORT TERM CARE

Salaries	41,200		
Administration	3,900		
Equipment	1,000		
Materials & Supplies	26,000		
Professional Services	<u>1,000</u>	<u>73,100</u>	639,300

4. QUEENS COUNTY

A. DETOX

Salaries	495,300		
Administration	42,500		
Equipment	2,500		
Materials & Supplies	119,000		
Professional Services	18,500		
Travel	<u>16,000</u>	693,800	

B. REHABILITATION

Salaries		294,200	
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C. SHORT TERM CARE

Salaries	121,900		
Administration	12,100		
Equipment	1,500		
Materials & Supplies	40,900		
Professional Services	<u>500</u>	<u>176,900</u>	<u>1,164,900</u>

TOTAL ADDICTION SERVICES			2,727,900
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TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES			<u><u>65,358,200</u></u>
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HOSPITAL SERVICES COMMISSION

Administration	744,500	
Ambulance Program	655,000	
Red Cross Program	910,000	
Hospital Capital Repairs	100,000	
Hospital Debt Retirement	5,502,300	
Out-of-Province Referrals	8,580,000	
P.E.I. School of Nursing	1,256,500	
Hospitals	44,844,300	
Souris Hospital	<u>150,000</u>	<u>62,742,600</u>
		=====

HEALTH SERVICES COMMISSION

Administration	908,400	
In-Province Physicians' Fees	16,334,000	
Out-of-Province Physicians' Fees	<u>1,256,000</u>	18,498,400
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ENERGY & FORESTRY

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 262,900	\$ 282,900	<u>Departmental Management</u>	\$ 292,800
		<u>Energy & Minerals Branch</u>	
223,500	216,400	Branch Management	247,800
609,700	392,400	Canada/PEI Energy Agreement	50,000
1,431,000	1,431,000	Income Tax Rebate on Electricity	2,654,000
2,264,200	2,039,800		2,951,800
		<u>Forestry Branch</u>	
1,000,200	1,020,400	Branch Management	1,004,600
297,700	280,400	Operations	-
151,200	161,600	Bunbury Nursery	155,900
5,000	3,400	Environmental Management	-
28,700	40,100	Forest Fire Protection	29,800
42,400	33,500	Provincial Parks Forest Management	-
25,700	26,200	Greater Ch'town Environmental District	-
8,000	8,800	Hedgerow Shelterbelt	26,500
-	110,800	Crown Land Manpower Project	-
-	31,200	Ch'town Watershed Forest Improvement Project	-
66,200	75,600	Headquarters-Administration	62,500
77,700	85,900	Forest Extension	103,800
46,400	38,000	Woodlot Technology	46,100
170,800	86,500	Silviculture Development	127,600
15,000	22,800	Industry Development	101,600
53,800	53,800	Biomass Inventory	62,000
224,000	283,500	Seedling Production	222,400
230,000	225,400	Eastern District-Crown Land	198,800
219,600	239,100	Central District-Crown Land	179,200
180,200	220,200	Western District-Crown Land	178,800
59,300	53,200	Eastern District-Administration	129,900
67,000	80,900	Central District-Administration	138,500
59,300	57,000	Western District-Administration	122,900
3,028,200	3,238,300		2,890,900

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 5,555,300	\$ 5,561,000	TOTAL DEPARTMENT OF ENERGY & FORESTRY	\$ 6,135,500
<u>1,288,700</u>	<u>1,082,700</u>	P.E.I. ENERGY CORPORATION	<u>928,000</u>
<u>6,844,000</u>	<u>6,643,700</u>	TOTAL ENERGY & FORESTRY	<u>7,063,500</u>

ENERGY & FORESTRY1. DEPARTMENTAL MANAGEMENT

Salaries	190,900	
Administration	28,600	
Equipment	1,900	
Materials & Supplies	4,400	
Professional Services	46,100	
Travel	<u>20,900</u>	292,800

2. ENERGY & MINERALS BRANCHA. BRANCH MANAGEMENT

Salaries	199,600	
Administration	10,800	
Materials & Supplies	7,600	
Professional Services	3,500	
Travel	<u>26,300</u>	247,800

B. CANADA/P.E.I. ENERGY AGREEMENT 50,000C. INCOME TAX REBATE ON
ELECTRICITY

Grant	<u>2,654,000</u>	2,951,800
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3. FORESTRY BRANCHA. BRANCH MANAGEMENT

Salaries	953,600	
Administration	1,000	
Materials & Supplies	3,400	
Professional Services	40,000	
Grant	<u>6,600</u>	1,004,600

B. BUNBURY NURSERY

Salaries	98,200	
Administration	3,600	
Equipment	500	
Materials & Supplies	52,700	
Travel	<u>900</u>	155,900

3. FORESTRY BRANCH (Cont'd)

C. FOREST FIRE PROTECTION

Salaries	9,900	
Equipment	5,000	
Materials & Supplies	7,300	
Professional Services	200	
Travel	<u>7,400</u>	29,800

D. HEDGEROW-SHELTERBELT

Salaries	20,500	
Travel	<u>6,000</u>	26,500

E. HEADQUARTER - ADMINISTRATION

Salaries	20,800	
Materials & Supplies	33,600	
Professional Services	1,400	
Travel	<u>6,700</u>	62,500

F. FOREST EXTENSION

Salaries	47,200	
Administration	2,100	
Equipment	3,300	
Materials & Supplies	10,200	
Professional Services	17,900	
Travel	12,700	
Grants	<u>10,400</u>	103,800

G. WOODLOT TECHNOLOGY TRANSFER

Salaries	23,300	
Equipment	2,100	
Materials & Supplies	5,300	
Travel	<u>15,400</u>	46,100

H. SILVICULTURE DEVELOPMENT

Salaries	66,600	
Equipment	7,000	
Materials & Supplies	13,500	
Professional Services	7,000	
Travel	<u>33,500</u>	127,600

3. FORESTRY BRANCH (Cont'd)

I. INDUSTRY DEVELOPMENT

Salaries	59,900	
Administration	500	
Equipment	2,000	
Materials & Supplies	4,500	
Professional Services	7,700	
Travel	14,800	
Grants	<u>12,200</u>	101,600

J. BIOMASS INVENTORY

Salaries	46,100	
Equipment	4,400	
Materials & Supplies	4,700	
Professional Services	1,600	
Travel	<u>5,200</u>	62,000

K. SEEDLING PRODUCTION

Salaries	160,900	
Equipment	6,100	
Materials & Supplies	46,700	
Travel	<u>8,700</u>	222,400

L. EASTERN DISTRICT CROWN LAND

Salaries	109,700	
Administration	2,700	
Equipment	4,800	
Materials & Supplies	19,800	
Professional Services	34,300	
Travel	<u>27,500</u>	198,800

M. CENTRAL DISTRICT CROWN LAND

Salaries	95,500	
Administration	1,300	
Equipment	2,400	
Materials & Supplies	26,400	
Professional Services	10,600	
Travel	<u>43,000</u>	179,200

N. WESTERN DISTRICT CROWN LAND

Salaries	100,800	
Administration	1,500	
Equipment	2,500	
Materials & Supplies	16,400	
Professional Services	25,300	
Travel	<u>32,300</u>	178,800

3. FORESTRY BRANCH (Cont'd)

O. EASTERN DISTRICT ADMINISTRATION

Salaries	80,400	
Administration	6,400	
Equipment	3,400	
Materials & Supplies	2,400	
Travel	<u>37,300</u>	129,900

P. CENTRAL DISTRICT ADMINISTRATION

Salaries	110,900	
Administration	5,800	
Equipment	1,200	
Materials & Supplies	1,600	
Travel	<u>19,000</u>	138,500

Q. WESTERN DISTRICT ADMINISTRATION

Salaries	80,400		
Administration	9,700		
Equipment	1,000		
Materials & Supplies	800		
Travel	<u>31,000</u>	<u>122,900</u>	<u>2,890,900</u>

TOTAL DEPARTMENT ENERGY & FORESTRY

6,135,500

P.E.I. ENERGY CORPORATION

Salaries	137,600	
Administration	7,400	
Equipment	1,300	
Materials & Supplies	4,900	
Professional Services	140,000	
Travel	15,300	
Montague Junior High-Operating	12,000	
Renewable Energy Initiatives	225,000	
District Heating Study	175,000	
Special Projects	<u>209,500</u>	928,000
		<u>=====</u>

JUSTICE & ATTORNEY GENERAL

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 526,800	\$ 536,800	Administration	\$ 590,900
3,564,000	3,564,000	Law Enforcement	3,712,800
1,004,100	1,024,600	Judicial	1,031,400
2,106,600	2,196,600	Corrections	2,181,600
474,500	474,500	Probation & Family Court Services	1,072,000
124,800	141,200	Legislation	111,000
169,800	188,900	Legal Aid	177,900
216,000	206,000	Prosecutions	214,500
137,500	144,300	Registry Offices	145,300
72,700	72,700	Insurance	74,300
220,100	220,100	Corporations	225,500
46,300	57,300	Human Rights Commission	56,100
8,663,200	8,827,000	TOTAL JUSTICE & ATTORNEY GENERAL	9,598,300

JUSTICE & ATTORNEY GENERAL

1. ADMINISTRATION

A. GENERAL

Salaries	275,200	
Administration	27,400	
Equipment	18,200	
Materials & Supplies	14,800	
Professional Services	101,400	
Travel	15,500	
Atlantic Police Academy	48,000	
Grants	<u>5,300</u>	505,800

B. <u>CORONERS' INQUESTS</u>		34,600
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C. GUN CONTROL

Salaries	48,700	
Equipment	1,000	
Materials & Supplies	400	
Travel	<u>400</u>	<u>50,500</u>
		590,900

2. LAW ENFORCEMENT

R.C.M.P.		3,712,800
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3. JUDICIAL

Salaries	858,100	
Administration	64,400	
Equipment	7,400	
Materials & Supplies	43,800	
Professional Services	43,500	
Travel	<u>14,200</u>	1,031,400

4. CORRECTIONS

A. GENERAL

Salaries	40,500	
Materials & Supplies	300	
Travel	<u>2,600</u>	43,400

4. CORRECTIONS (Cont'd)

B. SLEEPY HOLLOW CORRECTIONAL CENTRE

Salaries	1,461,400	
Administration	14,300	
Equipment	31,700	
Materials & Supplies	253,400	
Professional Services	36,500	
Travel	<u>11,200</u>	1,808,500

C. PRINCE COUNTY JAIL

Salaries	203,900	
Administration	900	
Materials & Supplies	42,700	
Professional Services	300	
Travel	<u>600</u>	248,400

D. KINGS COUNTY JAIL

Salaries	70,600	
Administration	800	
Equipment	700	
Materials & Supplies	8,400	
Professional Services	300	
Travel	<u>500</u>	<u>81,300</u>
		2,181,600

5. PROBATION & FAMILY COURT SERVICES

A. GENERAL

Salaries	413,900	
Administration	3,100	
Equipment	500	
Materials & Supplies	1,500	
Travel	<u>19,500</u>	438,500

B. CRIMINAL RESOURCE SERVICE

Salaries	31,900	
Administration	1,100	
Materials & Supplies	2,000	
Travel	<u>3,500</u>	38,500

C. YOUNG OFFENDERS SERVICE

600,000 1,077,000

6. LEGISLATION

Salaries	99,300	
Administration	3,300	
Equipment	600	
Materials & Supplies	5,600	
Travel	<u>2,200</u>	111,000

7. LEGAL AID

A. CRIMINAL

Salaries	120,500	
Administration	7,600	
Equipment	600	
Materials & Supplies	1,700	
Professional Services	6,300	
Travel	<u>3,500</u>	140,200

B. FAMILY

Salaries	34,400	
Administration	1,300	
Materials & Supplies	300	
Professional Services	600	
Travel	<u>1,100</u>	<u>37,700</u> 177,900

8. PROSECUTIONS

Salaries	178,200	
Administration	2,600	
Equipment	500	
Materials & Supplies	2,600	
Professional Services	20,000	
Travel	<u>10,600</u>	214,500

9. REGISTRY OFFICES

Salaries	117,700	
Administration	3,200	
Equipment	1,500	
Materials & Supplies	22,800	
Travel	<u>100</u>	145,300

10. INSURANCE

Salaries	70,100	
Equipment	600	
Materials & Supplies	1,300	
Travel	<u>2,300</u>	74,300

11. CORPORATIONS

Salaries	150,500	
Equipment	600	
Professional Services	8,400	
Travel	4,700	
Credit Union League	43,900	
Co-operative Union	<u>17,400</u>	225,500

12. HUMAN RIGHTS COMMISSION

Salaries

28,100

Grant

28,000

56,100

TOTAL JUSTICE AND ATTORNEY GENERAL

9,598,300

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FISHERIES & LABOUR

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
<u>LABOUR DIVISION</u>			
\$ 215,600	\$ 213,000	Administration	\$ 183,700
78,200	77,800	Industrial Relations	58,700
92,900	93,000	Labour Standards Branch	95,300
136,700	135,900	Boiler Inspection Branch	135,800
60,900	58,600	Labour Relations Board	60,300
10,400	8,900	Labour-Management Relations Council	10,000
40,200	40,200	Labour Management Branch	41,200
228,900	227,600	Apprenticeship	236,700
22,900	22,200	Training-in-Industry	23,200
75,000	74,400	Occupational Health & Safety	75,700
961,700	951,600		920,600
<u>FISHERIES DIVISION</u>			
129,700	149,500	Administration	170,100
885,100	915,000	Extension	431,900
847,900	743,700	Production	831,300
155,500	663,800	Processing & Quality	190,600
2,018,200	2,472,000		1,623,900
2,979,900	3,423,600	TOTAL DEPARTMENT OF FISHERIES & LABOUR	2,544,500

I. LABOUR DIVISION

1. ADMINISTRATION

Salaries	122,700	
Administration	30,000	
Equipment	1,900	
Materials & Supplies	10,200	
Travel	<u>18,900</u>	183,700

2. INDUSTRIAL RELATIONS

Salaries	42,400	
Administration	1,100	
Materials & Supplies	1,000	
Professional Services	11,400	
Travel	<u>2,800</u>	58,700

3. LABOUR STANDARDS BRANCH

Salaries	86,800	
Administration	900	
Materials & Supplies	1,600	
Professional Services	500	
Travel	<u>5,500</u>	95,300

4. BOILER INSPECTION BRANCH

Salaries	113,400	
Administration	4,100	
Equipment	200	
Materials & Supplies	3,600	
Travel	<u>14,500</u>	135,800

5. LABOUR RELATIONS BOARD

Salaries	52,900	
Administration	1,100	
Materials & Supplies	1,300	
Professional Services	1,400	
Travel	<u>3,600</u>	60,300

6. LABOUR MANAGEMENT RELATIONS COUNCIL

Salaries	8,600	
Administration	400	
Materials & Supplies	400	
Travel	<u>600</u>	10,000

LABOUR DIVISION (Cont'd)

7. LABOUR MANAGEMENT BRANCH

Salaries	37,000	
Administration	400	
Materials & Supplies	300	
Travel	<u>3,500</u>	41,200

8. APPRENTICESHIP

Salaries	216,900	
Administration	3,000	
Materials & Supplies	5,300	
Travel	10,500	
Apprenticeship Training Allowance	<u>1,000</u>	236,700

9. TRAINING-IN-INDUSTRY

Salaries	17,200	
Administration	2,300	
Equipment	300	
Materials & Supplies	800	
Travel	<u>2,600</u>	23,200

10. OCCUPATIONAL HEALTH & SAFETY

Salaries	63,500	
Administration	3,600	
Equipment	500	
Materials & Supplies	3,200	
Travel	<u>4,900</u>	<u>75,700</u>

TOTAL LABOUR DIVISION		<u>920,600</u>
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II. FISHERIES DIVISION

1. ADMINISTRATION

Salaries	107,600	
Administration	1,500	
Materials & Supplies	2,500	
Professional Services	50,000	
Travel	<u>8,500</u>	170,100

II. FISHERIES DIVISION - Cont'd

2. EXTENSION

A. ADMINISTRATION

Salaries	108,100	
Travel	<u>17,000</u>	125,100

B. FINANCIAL ASSISTANCE

P.E.I. Seafood Processors Assoc.	9,500	
P.E.I. Lending Authority	35,000	
Malpeque Oyster Cultures Inc.	<u>1,000</u>	45,500

C. YOUTH DEVELOPMENT

1,800

D. INFORMATION

Salaries	10,000	
Materials & Supplies	26,700	
Travel	<u>4,500</u>	41,200

E. TECHNICAL UPGRADING

22,700

F. PORT MAINTENANCE

119,000

G. RESOURCE MONITORING

Salaries	30,100	
Materials & Supplies	2,100	
Travel	<u>9,400</u>	41,600

H. AQUACULTURE INCENTIVE

15,000

I. FISHING INDUSTRY TECHNOLOGY

20,000

431,900

3. PRODUCTION

A. ADMINISTRATION

Salaries	72,000	
Travel	<u>11,300</u>	83,300

B. TEST PRODUCTION

Materials & Supplies	20,000	
Professional Services	<u>22,000</u>	42,000

C. LAB & TEST KITCHEN

Salaries	47,700	
Materials & Supplies	25,700	
Travel	<u>9,600</u>	83,000

II. FISHERIES DIVISION - Cont'd

3. PRODUCTION (Cont'd)

D. STATISTICS

Salaries	35,200	
Materials & Supplies	1,000	
Travel	<u>2,100</u>	38,300

E. FRESH FISH MARKET ASSISTANCE

Salaries	5,600	
Travel	2,100	
Grants	<u>35,000</u>	42,700

F. FLEET DEVELOPMENT 401,000

G. COMMERCIAL FISHERMEN'S INVESTMENT INCENTIVE 141,000 831,300

4. PROCESSING & QUALITY

A. ADMINISTRATION

Salaries	72,000	
Travel	<u>7,300</u>	79,300

B. PROFESSIONAL SERVICES 40,500

C. TECHNOLOGY IMPROVEMENT

Equipment	10,000	
Materials & Supplies	<u>21,500</u>	31,500

D. QUALITY ENHANCEMENT

Salaries	20,500	
Equipment	2,100	
Materials & Supplies	3,200	
Professional Services	5,100	
Travel	<u>8,400</u>	<u>39,300</u>
		<u>190,600</u>

TOTAL FISHERIES DIVISION 1,623,900

TOTAL DEPARTMENT OF FISHERIES & LABOUR 2,544,500

LEGISLATIVE ASSEMBLY

1983-84			1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>	
\$ 319,900	\$ 400,900	Legislative Services	\$ 355,900	
762,000	799,100	Members	810,800	
4,000	1,500	Elections	4,000	
1,085,900	1,201,500	TOTAL LEGISLATIVE ASSEMBLY	1,170,700	

LEGISLATIVE ASSEMBLY

1. LEGISLATIVE SERVICES

Salaries	219,700	
Administration	48,200	
Materials & Supplies	6,300	
Professional Services	9,000	
Travel	8,200	
Commonwealth Parliamentary Association	8,500	
Government Members Office	13,000	
Opposition Members Office	<u>43,000</u>	355,900

2. MEMBERS 810,800

3. ELECTIONS 4,000

TOTAL LEGISLATIVE ASSEMBLY 1,170,700

TRANSPORTATION & PUBLIC WORKS

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 499,300	\$ 523,300	<u>General Administration</u>	\$ 555,400
		<u>Highway Maintenance Branch</u>	
1,413,100	1,510,300	Maintenance Administration	1,755,500
4,738,300	4,830,400	Pavement Maintenance	4,862,100
1,193,500	1,167,200	Maintenance of Roads	1,111,600
1,470,600	1,442,800	Traffic	1,519,000
217,000	185,000	Bridge Maintenance	226,100
3,797,200	3,797,200	Snow & Ice Control	3,885,300
2,821,900	2,821,000	Sanding and Salting	2,929,900
15,651,600	15,753,900		16,289,500
6,225,000	6,325,000	<u>Mechanical Branch- Garage</u>	6,213,700
		<u>Operations</u>	
		<u>Buildings Branch</u>	
70,100	69,200	Buildings Administration	70,200
254,100	259,100	Insurance	264,800
269,600	294,300	Construction Administration	297,300
506,500	511,800	Maintenance Indirect	492,600
2,210,200	2,138,500	Accommodations	2,201,500
2,359,400	2,360,700	Direct Building Maintenance	2,651,200
		- Shaw, Jones & Sullivan Bldgs.	
4,316,900	4,396,800	Direct Building Maintenance	4,405,900
		- Other Buildings	
579,700	597,400	Properties & Surveys	575,700
-	-	Veterinary College- Project Support	93,900
10,566,500	10,627,800		11,053,100

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
<u>Parks and Services Branch</u>			
\$ 69,000	\$ 69,000	Services Administration	\$ 50,400
38,200	38,200	Metric Conversion	39,400
216,000	229,900	Audio Visual Centre	218,600
690,400	690,400	Postal Services	717,400
216,500	187,300	Information Services	221,700
806,100	824,300	Printing Services	848,300
162,600	662,600	Parks Administration	1,117,700
244,400	247,400	Parks Operation - Headquarters	272,800
775,300	789,900	Parks Operation - East Region	842,700
656,700	659,200	Parks Operation - West Region	741,300
101,100	101,100	Parks Operation - Brookvale Ski Park	100,900
35,000	35,000	Parks Upgrading	-
85,900	148,100	Parks Planning	-
4,097,200	4,682,400		5,171,200
<u>Transportation Branch</u>			
179,200	614,800	Transportation	150,600
115,400	107,000	Island Transit	93,000
294,600	721,800		243,600
<u>Highway Safety Branch</u>			
1,212,800	1,271,100	Registration & Safety	1,336,100
274,400	314,200	Highway Scales	301,000
1,487,200	1,585,300		1,637,100
38,821,400	40,219,500	TOTAL TRANSPORTATION & PUBLIC WORKS	41,163,600

TRANSPORTATION & PUBLIC WORKS

1. GENERAL ADMINISTRATION

Salaries	430,700	
Administration	102,200	
Equipment	2,600	
Materials & Supplies	4,300	
Travel	<u>15,600</u>	555,400

2. HIGHWAY MAINTENANCE BRANCH

A. MAINTENANCE ADMINISTRATION - HIGHWAYS

Salaries	1,575,200	
Administration	6,800	
Equipment	10,000	
Travel	<u>163,500</u>	1,755,500

B. PAVEMENT MAINTENANCE

Salaries	1,336,900	
Materials & Supplies	3,230,800	
Professional Services	90,000	
Grants - Designated Streets	<u>204,400</u>	4,862,100

C. MAINTENANCE OF ROADS

Salaries	379,400	
Materials & Supplies	702,200	
Professional Services	<u>30,000</u>	1,111,600

D. TRAFFIC

Salaries	691,500	
Materials & Supplies	726,500	
Professional Services	62,400	
Travel	<u>38,600</u>	1,519,000

E. BRIDGE MAINTENANCE

Salaries	57,600	
Materials & Supplies	73,500	
Contract Services	<u>95,000</u>	226,100

2. HIGHWAY MAINTENANCE BRANCH (Cont'd)

F. SNOW AND ICE CONTROL

Salaries	6,100	
Materials & Supplies	324,000	
Contract Services	<u>3,555,200</u>	3,885,300

G. SANDING AND SALTING

Salaries	977,600		
Materials & Supplies	<u>1,952,300</u>	<u>2,929,900</u>	16,289,500

3. MECHANICAL BRANCH - GARAGE OPERATIONS

Salaries	3,977,300	
Administration	115,000	
Equipment	80,000	
Materials & Supplies	1,970,500	
Professional Service	17,600	
Travel	<u>53,300</u>	6,213,700

4. BUILDING BRANCH

A. BUILDINGS ADMINISTRATION

Salaries	68,800	
Travel	<u>1,400</u>	70,200

B. INSURANCE

Salaries	36,800	
Administration	219,000	
Materials & Supplies	2,000	
Professional Services	6,000	
Travel	<u>1,000</u>	264,800

C. CONSTRUCTION ADMINISTRATION - BUILDINGS

Salaries	272,500	
Materials & Supplies	8,000	
Travel	<u>16,800</u>	297,300

D. MAINTENANCE INDIRECT- BUILDINGS

Salaries	440,000	
Materials & Supplies	22,600	
Travel	<u>30,000</u>	492,600

4. BUILDINGS BRANCH - Cont'd

E. ACCOMMODATIONS

Salaries	35,200	
Administration	1,718,500	
Equipment	1,500	
Materials & Supplies	294,600	
Professional Services	150,700	
Travel	<u>1,000</u>	2,201,500

F. DIRECT BUILDING MAINTENANCE -
SHAW, JONES AND SULLIVAN BLDGS.

Salaries	694,200	
Administration	382,000	
Materials & Supplies	1,118,000	
Professional Services	72,000	
Debt	<u>385,000</u>	2,651,200

G. DIRECT BUILDING MAINTENANCE -
OTHER BUILDINGS

Salaries	931,000	
Administration	290,700	
Materials & Supplies	3,022,300	
Professional Services	<u>161,900</u>	4,405,900

H. PROPERTIES AND SURVEYS

Salaries	465,700	
Administration	5,600	
Equipment	5,000	
Materials & Supplies	72,600	
Professional Services	10,800	
Travel	<u>16,000</u>	575,700

I. VETERINARY COLLEGE - PROJECT SUPPORT

Salaries	<u>93,900</u>	11,053,100
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5. PARKS AND SERVICES BRANCH

A. SERVICES ADMINISTRATION

Salaries	48,900	
Travel	<u>1,500</u>	50,400

5. PARKS AND SERVICES BRANCH - Cont'd

B. METRIC CONVERSION
INFORMATION CENTRE

Salaries	25,400	
Administration	4,200	
Materials & Supplies	6,600	
Travel	<u>3,200</u>	39,400

C. AUDIO VISUAL CENTRE

Salaries	171,600	
Equipment	10,000	
Materials & Supplies	30,000	
Travel	<u>7,000</u>	218,600

D. POSTAL SERVICES

Salaries	87,800	
Administration	577,100	
Materials & Supplies	38,600	
Professional Services	<u>13,900</u>	717,400

E. INFORMATION SERVICES

Salaries	178,100	
Administration	27,000	
Equipment	2,500	
Materials & Supplies	12,200	
Travel	<u>1,900</u>	221,700

F. PRINTING SERVICES

Salaries	395,500	
Administration	7,000	
Equipment	200	
Materials & Supplies	442,200	
Travel	<u>3,400</u>	848,300

G. PARKS ADMINISTRATION

Salaries	84,100	
Administration	3,600	
Materials & Supplies	16,900	
Professional Services	4,200	
Travel	8,900	
Mill River Resort Project	<u>1,000,000</u>	1,117,700

5. PARKS AND SERVICES BRANCH - Cont'd

H. PARKS OPERATION - HEADQUARTERS

Salaries	216,100	
Administration	2,400	
Equipment	8,000	
Materials & Supplies	33,000	
Professional Services	2,800	
Travel	<u>10,500</u>	272,800

I. PARKS OPERATION - EAST REGION

Salaries	616,800	
Administration	15,800	
Equipment	33,500	
Materials & Supplies	130,100	
Professional Services	23,200	
Travel	<u>23,300</u>	842,700

J. PARKS OPERATION - WEST REGION

Salaries	537,900	
Administration	16,300	
Equipment	20,200	
Materials & Supplies	122,000	
Professional Services	28,400	
Travel	<u>16,500</u>	741,300

K. PARKS OPERATION - BROOKVALE
SKI PARK

Salaries	73,600	
Administration	1,700	
Equipment	3,500	
Materials & Supplies	21,100	
Professional Services	200	
Travel	<u>800</u>	<u>100,900</u>
		5,171,200

6. TRANSPORTATION BRANCH

A. TRANSPORTATION

Salaries	128,200	
Administration	1,800	
Travel	12,500	
Transportation Advisory Service	<u>8,100</u>	150,600

6. TRANSPORTATION BRANCH - Cont'd

B. ISLAND TRANSIT

Salaries	41,400		
Administration	2,400		
Equipment	300		
Materials & Supplies	48,200		
Travel	<u>700</u>	<u>93,000</u>	243,600

7. HIGHWAY SAFETY BRANCH

A. REGISTRATION AND SAFETY

Salaries	995,400		
Administration	34,500		
Equipment	9,800		
Materials & Supplies	201,200		
Professional Services	2,900		
Travel	42,300		
Seat Belt Educational Program	<u>50,000</u>	1,336,100	

B. HIGHWAY SCALES

Salaries	235,400		
Equipment	20,000		
Materials & Supplies	34,000		
Professional Services	4,200		
Travel	<u>7,400</u>	<u>301,000</u>	<u>1,637,100</u>

TOTAL TRANSPORTATION AND PUBLIC WORKS

41,163,600

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OTHER CURRENT EXPENDITURES

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 713,400	\$ 713,400	Auditor General	\$ 789,300
721,500	721,500	Civil Service Commission	711,400
5,419,800	5,609,300	General Government	17,451,100
408,700	368,300	Treasury Board	415,400
653,200	653,200	Council of Maritime Premiers	637,000
-	450,000	Georgetown Shipyard Inc.	-
7,916,600	8,515,700		20,004,200

OTHER CURRENT EXPENDITURES

AUDITOR GENERAL

Salaries	730,800	
Administration	13,700	
Equipment	3,100	
Materials & Supplies	1,200	
Professional Services	23,000	
Travel	10,500	
Comprehensive Auditing Foundation	<u>7,000</u>	789,300
		=====

OTHER CURRENT EXPENDITURES

CIVIL SERVICE COMMISSION

1. ADMINISTRATION

Salaries	580,100	
Administration	18,500	
Equipment	1,400	
Materials & Supplies	17,000	
Travel	<u>12,700</u>	629,700

2. STAFF DEVELOPMENT & TRAINING

In-Service Training	47,000	
Tuition Reimbursement	<u>34,700</u>	<u>81,700</u>
		711,400
		=====

OTHER CURRENT EXPENDITURES

GENERAL GOVERNMENT

1.	<u>EMPLOYEE BENEFITS</u>		5,395,500
2.	<u>MISCELLANEOUS GENERAL</u>		105,000
3.	<u>GRANTS</u>		
	Grants for relief from property tax	575,100	
	Special Grant to Charlottetown Driving Park	595,000	
	Special Grant to Prince County Horsemen's Assoc.	178,000	
	Miscellaneous Grants	<u>451,900</u>	1,800,000
4.	<u>GRIEVANCE REVIEW BOARD</u>		5,000
5.	<u>COMPENSATION REVIEW PROGRAM</u>		40,400
6.	<u>BRINKS DEPOSIT SERVICE</u>		10,000
7.	<u>CANADIAN PREMIERS CONFERENCE</u>		50,000
8.	<u>NFLD./P.E.I. SMALL SCALE AND RENEWABLE RESOURCE DEVELOPMENT CONFERENCE</u>		45,200
9.	<u>NEW ECONOMIC DEVELOPMENT AGREEMENTS</u>		10,000,000
			17,451,100

OTHER CURRENT EXPENDITURES

TREASURY BOARD

Salaries	371,500	
Administration	9,500	
Equipment	800	
Materials & Supplies	1,900	
Professional Services	20,700	
Travel	<u>11,000</u>	415,400
		<u>-----</u>

OTHER CURRENT EXPENDITURES

COUNCIL OF MARITIME PREMIERS

Maritime Provinces Higher Education Commission	48,200	
Land Registration and Information Service	389,100	
Maritime Municipal Training and Development Board	18,200	
Secretariat	95,000	
Maritime Resource Management Services Inc.	36,500	
Maritime Resource Management Services Inc. - Provincial Projects	<u>50,000</u>	637,000
		=====

DEBT CHARGES

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 49,208,000	\$ 47,995,700	Interest	\$ 54,082,100
6,974,100	6,693,700	Sinking Fund Provision	7,150,300
364,600	374,800	Amortization of Debenture Disc.	390,500
56,546,700	55,064,200	TOTAL DEBT CHARGES	61,622,900

DEBT CHARGES

1. INTEREST

Debentures	47,734,800	
Provincial Deposit Receipts	3,800,000	
Bank Loans and Treasury Notes	650,000	
Federal Loans	<u>1,897,300</u>	54,082,100

2. SINKING FUND PROVISION 7,150,300

3. AMORTIZATION OF DEBENTURE DISCOUNT 390,500

TOTAL DEBT CHARGES 61,622,900

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CAPITAL

1983-84			1984-85
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 21,675,400	\$ 16,682,300	Transportation & Public Works	\$ 23,867,600
-	-	Education - General	55,000
<u>21,675,400</u>	<u>16,682,300</u>	TOTAL CAPITAL	<u>23,922,600</u>
<u><u>21,675,400</u></u>	<u><u>16,682,300</u></u>		<u><u>23,922,600</u></u>

CAPITAL

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
<u>Transportation & Public Works</u>			
A. <u>Highways</u>			
\$ 871,300	\$ 1,053,300	Administration	\$ 868,000
2,232,000	1,375,000	Bridges & Culverts	1,025,000
4,111,700	2,350,000	Highway Reconstruction	15,569,000
9,568,300	10,159,200	Paving	3,002,400
-	-	Highway Equipment	240,000
16,783,300	14,937,500	Total Highways	20,704,400
B. <u>Buildings</u>			
1,500,000	-	Riverside Home for Special Care	-
-	-	Hurry Road Forestry Complex	75,000
32,100	62,000	Government House	-
-	3,900	The Coles Building	-
-	71,500	Land Purchases	-
-	20,000	Correctional Centre	130,000
331,000	250,400	Sullivan Building-Renovations	-
-	-	Southern Kings & Queens	100,000
50,000	50,000	Regional Services Centre	-
1,500,000	445,000	Summerside Garage- Addition	-
36,000	86,000	Renovations - Old Hospitals	1,718,200
60,000	62,000	Province House	-
183,000	194,000	Brudenell Resort	-
		Provincial Sanatorium	70,000
3,692,100	1,244,800	Total Buildings	2,093,200

1983-84		1984-85	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>C. Parks</u>	
\$ 1,000,000	\$ 300,000	Mill River	\$ 210,000
200,000	200,000	Provincial Parks Upgrading	250,000
1,200,000	500,000	Total Parks	460,000
		<u>D. Other</u>	
-	-	Ch'town Regional Landfill Site	610,000
-	-		610,000
21,675,400	16,682,300	Total Transportation & Public Works	23,867,600
		<u>Education - General</u>	
-	-	(1) Bookmobile	55,000
-	-	Total Education - General	55,000
21,675,400	16,682,300	TOTAL CAPITAL	23,922,600
=====	=====		=====

A P P E N D I X

APPENDIX
SCHEDULE OF RECLASSIFICATIONS OF 1983-84 EXPENDITURES
TO CONFORM TO THE 1984-85 PRESENTATION

	<u>Estimates</u>	<u>Forecast</u>
(A) <u>COMMUNITY & CULTURAL AFFAIRS</u>		
As shown in 1983-84 Estimates	11,556,400	11,466,600
Less salary and travel costs of one position now included in Industry	(30,400)	(30,400)
Less salary and travel costs of one position now included in Industry	(34,000)	(34,000)
Less salary and travel costs of six positions as well as operating costs of East Prince Regional Services Centre now included in Industry.	(243,700)	(244,000)
Less salary and travel costs of five positions as well as operating costs of Eastern Kings Regional Services Centre now included in Industry.	(196,500)	(198,500)
Less salary and travel costs of six positions as well as operating costs of West Prince Regional Services Centre now included in Industry.	(250,300)	(246,300)
Less salary and travel costs of six positions as well as operating costs of Southern Kings Regional Services Centre now included in Industry.	(232,100)	(227,400)
Less assistance to C.A.D.C. and S.W.D.C. now included in Industry.	(369,000)	(369,000)
	<u>10,200,400</u>	<u>10,117,000</u>
(B) <u>FISHERIES AND INDUSTRY</u>		
As shown in 1983-84 Estimates	4,086,100	4,155,500
Less salary and travel costs of four positions as well as operating costs now included in Industry.	(193,100)	(194,200)
Less operating costs now included in Fisheries and Labour.	(84,500)	(51,500)
Less Fisheries Branch now included in Fisheries and Labour.	(1,999,200)	(2,472,000)
Less Industry Branch now included in Industry.	(1,053,100)	(679,300)
Less Employment Development now included in Industry.	(756,200)	(758,500)
	<u>-</u>	<u>-</u>

(C) LABOUR

	<u>Estimates</u>	<u>Forecast</u>
As shown in 1983-84 Estimates Book	6,494,700	6,582,700
Less Administration now in Fisheries & Labour	(150,100)	(150,100)
Less Labour Division now in Fisheries & Labour	(419,300)	(414,400)
Less Apprenticeship now in Fisheries & Labour	(228,900)	(227,600)
Less Training-in-Industry now in Fisheries & Labour	(22,900)	(22,200)
Less Occupational Health & Safety now in Fisheries & Labour	(75,000)	(74,400)
Less Manpower Resources Division Administration now in Industry	(73,300)	(72,800)
Less Manpower Needs Committee now in Industry	(65,600)	(65,600)
Less Institutional Training Services now in Industry	(5,417,000)	(5,513,000)
Less Research, Planning & Evaluation now in Industry	(42,600)	(42,600)
	-	-

(D) INDUSTRY

New department - not shown in 1983-84 Estimates	-	-
Add transfers from Department of Community & Cultural Affairs	1,356,000	1,349,600
Add transfers from Department of Fisheries & Industry	2,002,400	1,632,000
Add transfers from Department of Labour	5,598,500	5,694,000
	8,956,900	8,675,600

(E) FISHERIES & LABOUR

New department - not shown in 1983-84 Estimates	-	-
Add transfers from Department of Fisheries & Industry	2,083,700	2,523,500
Add transfers from Department of Labour	896,200	888,700
	2,979,900	3,412,200

SUMMARY/RECONCILIATION

Original Departmental Amounts	22,137,200	22,204,800
Recast Departmental Amounts	22,137,200	22,204,800
Difference	-	-

